

Resources Directorate Savings 2016/17

Line Ref	Directorate	Service	Description	Implications	2016/17 £'000
1	Resources	Chief Executive	Cut to Resources Training and small efficiencies	Reduced opportunities to support the training and development of staff with the result that employee engagement may fall and the Council will be left with a less capable workforce to deliver what is needed.	-66
2	Resources	Strategic Support	CCTV - cease WBC contribution and seek contributions from the relevant Parish / Town Councils	CCTV - This service currently costs the Council £224,000 annually. In response to the consultation, Newbury Town Council working with Newbury BID, Thames Valley Police are developing a proposal which will hopefully see a CCTV system being retained in Newbury. Thatcham, Hungerford Town Councils Lambourn and Theale Parish Councils are also considering whether to develop their own bespoke CCTV service.	-225
3	Resources	Strategic Support	Stop contribution to Safer Communities/Thames Valley Police (TVP) Co-ordinator's salary	This will mean that community messaging within TVP will need to be reassigned to another TVP officer or the service will cease. This could have an impact on communities who use this system to cascade community safety information. A redundancy may well arise.	-28
4	Resources	Strategic Support	Efficiency saving	None	-5
5	Resources	Strategic Support	Reduction in postage costs through use of an alternative	None	-10
6	Resources	Strategic Support	Members Allowances - efficiencies / pay increase foregone	None	-9
7	Resources	Strategic Support	Members Catering - cut budget	None	-7
8	Resources	Strategic Support	Reduce staffing for Lib Dem support; no longer required due to lower numbers elected.	None although some limited officer support is being provided by existing staff which is causing pressures in itself..	-17
9	Resources	Strategic Support	Members' support Conservative - reduce budget	None	-1
10	Resources	Strategic Support	Merge the Data Post with that of the Crime Analyst Post	There will be a reduced level of support across Community Safety and Education which will limit planning and tasking.	-15
11	Resources	Strategic Support	Subscriptions to outside organisations - Voluntary Associations	None	-2
12	Resources	Strategic Support	General Management - efficiencies	None	-2
13	Resources	Strategic Support	Reduction in grants to Voluntary Bodies - Community Council for Berkshire	This will mean an increased workload for the Policy Executive assigned to this role and will mean that there will be an overall reduction in work in this area.	-22
14	Resources	Strategic Support	Reduction in grants to Voluntary Bodies - Empowering West Berkshire	EWB provide the VCS with valued guidance and support and help to bring in significant sums of funding into the district via their work with groups who seek external funding opportunities. Removing this organisation will leave the Council and the communities of the district without any support and guidance and may lead to a reduction in volunteering and groups being established because of the lack of support and advice available. This move may lead to individual VCS organisations dominating the market rather than trying to create a vibrant VCS.	-50
15	Resources	Strategic Support	Reduction in grants to Voluntary Bodies - All2gether, Community Furniture Project	The proposal for All2gether will mean that the good work that they do with the minority communities within West Berkshire will cease. This may lead to a widening of the gap between these communities. The proposal for the CFP may result in a number of their schemes being stopped which could impact on the vulnerable people that they work with.	-21
16	Resources	Strategic Support	Reduction in grants to Voluntary Bodies - Citizens Advice Bureau	Currently the Council pay CAB £240,000. The role of CABs is changing and with the introduction of the Government welfare agenda the approach seems to be that the Government will in future provide advice and support on financial issues. Discussions have been ongoing with CAB about the likelihood of budget reductions and they have already looked at options to mitigate this proposal by looking to work across Berkshire West. The reduction will clearly result in delays in CAB being able to provide advice. This may impact on the Council in that people unable to get an urgent appointment may come to the Council for assistance. However, evidence from CAB suggests that more people are using online services in the first instance before seeking advice.	-40
17	Resources	Strategic Support	Cease contribution to Neighbourhood Wardens	This proposal will affect a limited number of Parishes across West Berkshire. Unlike CCTV the relevant Parishes do pay towards this scheme and so there may be little headroom in their precepts to take on further costs. Sovereign Housing, the employer, will need to consider its position and whether the three schemes could be reviewed and moved to a single delivery model.	-208
18	Resources	Strategic Support	Press and PR - reduction in working hours/ efficiencies / marketing budget	The reduction in hours will clearly have an impact on what can be achieved so this will be kept under review and where necessary decisions made about priority areas.	-14
19	Resources	Strategic Support	Economic Development - reduction in budget	Less support for economic development activities eg in relation to job fairs etc	-5
20	Resources	Strategic Support	Emergency Planning - cut equipment and training budgets	No implications	-2
21	Resources	Strategic Support	Delete Information Management Officer	This is achievable as a result of the merger of the SCP Data Analyst post and the Information Management Officer post. This will mean delays in being able to support services with key data.	-28
22	Resources	Customer Services	Ongoing restructuring exercise which is focused on consolidating existing activity.	Will have some impact on capacity and resilience but this is essentially a consolidation exercise.	-49
23	Resources	Customer Services	Government legislation which will see an increasing amount of benefits related work transfer to Central Government which will enable a consolidation of posts	Gradual reduction in staffing over time. This will depend on the scale and pace of implementation of Universal Credit. It has to date been slower and less expansive than originally envisaged.	-17

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24	Resources	Customer Services	A significant increase in residents doing business over the web has led to a reduced demand for telephone and face to face contact. This allows efficiency savings to be made through a gradual and controlled reduction in staffing	These savings are being achieved through a programme of pushing more activity and transactions through a digitised route. This is bringing increased convenience to the customer and financial savings to the Council. The savings relate to an ongoing reduction in FTE. These will be taken as posts become vacant.	-20
25	Resources	Customer Services	Close Calcot Service Point	The closure of the Calcot Office will be felt most by those residents to the east of the District. Should they be unable to resolve their enquiry by email or by telephone they may have to visit our office in Market Street which could be potentially more expensive and less convenient than the current arrangement.	-20
26	Resources	Customer Services	Restructure	The removal of these posts will place a pressure upon service delivery/resilience and will decrease its capacity with a consequential impact on meeting performance indicators.	-173
27	Resources	Customer Services	Close Cash Office at Market St Offices	The Cash Office has moved to reduced hours in recent years. It is currently open 2.5 days a week and will typically take 125 payments a week. Most of the payments are in respect of Council Tax with smaller numbers for Debtors Accounts and Parking fines. Many of the visitors to the Cash Office do so because they have always done so and / or they do not have a Bank Account. Over 50% of Councils no longer have Cash Offices in what is rapidly becoming a Cashless Society.	-44
28	Resources	Customer Services	Legal fees efficiency saving	Reduce budget to bring it in line with demand.	-6
29	Resources	Finance	Staffing Efficiencies	None	-17
30	Resources	Finance	Efficiencies in supplies and services	None	-15
31	Resources	Finance	Reduction in support in Technical Team - 1FTE	Proposed cut is accountant resource and assumes that work can be accommodated elsewhere in different parts of the Accountancy service.	-39
32	Resources	Finance	Reduction in external audit fee	None - the reduction reflects the External Auditors' confidence in the financial management arrangements in place.	-10
33	Resources	Finance	Implementation of electronic payment card process	Project to look at the benefits of paying our suppliers using a virtual electronic payment card which should result in both cashflow and transaction cost savings.	-10
34	Resources	Finance	London Rd Industrial Estate - Additional income from ground rents	None	-16
35	Resources	Finance	Capital and Financial Planning - Contract savings made on VAT / PAYE advice	None	-8
36	Resources	Finance	Efficiencies in general office costs	None	-40
37	Resources	Finance	Reduction in non essential training for 1 year	None	-3
38	Resources	Finance	Asset Officer - hold recruitment for 1 year	Temporary reduction in asset officer resource that will be accommodated by the Service.	-23
39	Resources	Finance	Implementation of credit card charges/ turn off credit card facility	Introduction of a 2.4% credit card transaction fee to off-set against the cost the Council incurs in accepting payments by credit card.	-30
40	Resources	Finance	Reduction in Internal Audit Team - 1FTE	Reduced internal audit coverage which will require audit resource to be prioritised to cover the most risky areas of the Council's business. KPMG are no longer reliant on the work of the audit service in forming their opinion on our accounts although the work of the service provides an essential level of reassurance that the control framework is operating effectively.	-39
41	Resources	Finance	Hold recruitment of Insurance Officer Post for 1 year	Workload can be managed in the short term by existing staff.	-15
42	Resources	Human Resources	Supplies and services reduction in subscriptions	Reduce the ability of expert HR resources for HR staff. Will need to use more free on line resources (such as ACAS)	-5
43	Resources	Human Resources	Delete 0.5 FTE dedicated to corporate work	This staff reduction will put the Operations Team under even more pressure. The Head of HR will need to spend more time on case work to the detriment of strategic work.	-24
44	Resources	Human Resources	Restrict employee counselling sessions	Counselling for employees is a valued service and this cut will restrict but not end this benefit to employees	-8
45	Resources	Human Resources	Cease funding for the Unison Branch Secretary	Likely to be less UNISON support available to staff.	-35
46	Resources	Human Resources	No maternity cover in Operation Team	Work will be allocated among other staff for the period of maternity leave - will create more pressure on staff.	-10
47	Resources	Human Resources	Reduction in staffing - 1.5 FTE in Social Care Training	This will make admin work slower/less will be done, although upskilling the remainder of the Team will assist.	-33
48	Resources	Human Resources	End of Leadership development investment	None - investment was for a specific project	-33
49	Resources	Human Resources	Restructure of HR senior management	Managerial level work will be picked up by other HR managers and Head of HR pending a restructure.	-15
50	Resources	ICT and Corporate Support	Cancellation of dedicated voice circuits	None	-10

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51	Resources	ICT and Corporate Support	Take a 1 year training "holiday" on non essential training	This will be poorly received by staff who feel they don't receive adequate training and development	-15
52	Resources	ICT and Corporate Support	Additional income from schools through increased training, purchase of equipment etc	Currently we operate a cost recovery model so this saving relies on additional income over and above the costs to be recovered eg from additional training, purchase of computers etc.	-8
53	Resources	ICT and Corporate Support	Efficiency saving - remove Professional Fees budget	Less capacity for expert resource to be brought in for bespoke reporting. Services requiring any bespoke reports will need to fund it themselves.	-5
54	Resources	ICT and Corporate Support	Efficiency saving - switch ArcGIS licences to concurrent or WEB licences	This may mean a reduction in functionality which may not fulfill all the Service requirements.	-15
55	Resources	ICT and Corporate Support	Reduce Facilities staffing by 0.5FTE	The concern is that if maintenance budgets are cut there is increasing demand for staff time.	-18
56	Resources	ICT and Corporate Support	Eliminate Cleaning Supervisor Post	Redundancy Costs. Quality of cleaning contract may be impacted without inhouse supervision.	-7
57	Resources	ICT and Corporate Support	Reduce/downgrade maintenance and licensing	There will be potential for more ICT related faults/incidents and longer delays to recover from incidents which may be disruptive to service delivery	-40
58	Resources	ICT and Corporate Support	Improve the efficiency of the Wide Area Network	None	-15
59	Resources	ICT and Corporate Support	Use alternative software to deliver key functionality such as anti virus	Some systems may not be as fully functional or capable which will impact on support response and quality. The additional work involved will impact on capacity for other projects including the capital programme	-40
60	Resources	ICT and Corporate Support	Printer rationalisation savings as a result of ongoing implementation of an "Invest to Save" project	This would leave minimal budget for refresh of machines	-70
61	Resources	ICT and Corporate Support	Grow Print Room income	This will require specific activities to promote the Service, however this is at risk as it is at a time when other Service budgets are decreasing and the Print Room income may decrease as a consequence.	-15
62	Resources	ICT and Corporate Support	ICT Management/Post Room - restructure	These changes were already in train prior to the need to make new savings. The changes have been already been consulted upon and we believe there will be no negative impacts.	-39
63	Resources	ICT and Corporate Support	Reduce postage costs through more effective use of postal service and other means of communication	This is ever dependent on postage costs and Services using the best method of communications.	-5
64	Resources	Legal	Do not renew Lexcel accreditation	Assessment fee costs. Removal of all reference from paperwork, loss of recognition of a national quality standard	-2
65	Resources	Legal	Reduction in staffing - 1 FTE Business Systems Manager	This would involve not replacing the Business Systems Manager post. It would result in the abandonment of Lexcel/CIPFA Benchmarking/performance monitoring together with loss of support on deferred payments and consequential loss of income. Representation on internal groups and cover would go; general trouble shooting and coordinating business systems/IT/management systems	-38
66	Resources	Legal	Staff savings from restructure and deletion of trainee post	This would involve the deletion of the trainee post which is currently vacant. This will result in a reduction in capacity within the Service together with extended timescales for responses under SLAs	-33
67	Resources	Legal	Reduction in staffing - 1 FTE solicitor post	Impact would put pressure on remaining staff assuming demand continues at present rate and service remains in house. Response times will be missed, potential Court deadlines impacted. Service Level Agreement revised to include extended deadlines. Will severely impact on prosecuting Services and will require more extensive use of Counsel which will put additional pressure on disbursements budget particularly where some services are seeking to share with other authorities.	-46
68	Resources	Legal	Procurement saving - change supplier of legal books	None	-10
			Resources Total		-1,965