

Budget Proposals 2016/17: Summary of Recommendations as result of feedback on the impact of budget proposals – for Executive and Council meetings to be held on 24 March 2016

Savings Proposals:

Service area	Proposal	Total Budget 2015/16	Saving Phase 1 2016/17	Proposed saving: Phase 2 2016/17	Total savings: Phase 1 & 2	% saved over both phases	Recommendation
RES	All2gether	£10,000	£0	£5,000	£5,000	50%	Feedback from the consultation process has not resulted in any issue being raised which would prevent the council from proceeding with the proposal. The feedback has also not generated any viable counter-proposal which would mitigate the proposal. It is therefore recommended that the proposal be progressed.
RES	Calcot Service Point, Sainsburys	£53,500	£0	£20,000	£20,000	37%	Feedback from the consultation process has not resulted in any issue being raised which would prevent the council from proceeding with the proposal. The feedback has also not generated any viable counter-proposal which would mitigate the proposal. It is therefore recommended that the proposal be progressed.
COMM	Children's Centres	£1,226,000	£300,000	£150,000	£450,000	37%	Feedback from the consultation process has not resulted in any issue being raised which would prevent the council from proceeding with the proposal. The feedback has also not generated any viable counter-proposal which would mitigate the proposal. However, in order to enable community access points to be developed, it is suggested that transition funding should be considered for this proposal. It is therefore recommended that the proposal be progressed but that transitional funding of £50,000 is made available in 2016/17.
RES	Citizen's Advice Bureau (CAB)	£219,892	£15,000	£25,000	£40,000	18%	Feedback from the consultation process has not resulted in any issue being raised which would prevent the council from proceeding with the proposal. The feedback has also not generated any viable counter-proposal which would mitigate the proposal. However, given the importance of the work of CAB and in order to enable it to transition to a new financial model it is considered that transitional funding should be considered for this proposal. It is therefore recommended that the proposal be progressed but that transitional funding of £25,000 is made available in 2016/17.
RES	Community Council for Berkshire (CCB)	£6,800	£0	£3,400	£3,400	50%	Feedback from the consultation process has not resulted in any issue being raised which would prevent the council from proceeding with the proposal. The feedback has also not generated any viable counter-proposal which would mitigate the proposal. It is therefore recommended that the proposal be progressed.
RES	Community Furniture Project (CFP)	£11,246	£0	£5,623	£5,623	50%	Feedback from the consultation process has not resulted in any issue being raised which would prevent the council from proceeding with the proposal. The feedback has also not generated any viable counter-proposal which would mitigate the proposal. It is therefore recommended that the proposal be progressed.

Budget Proposals 2016/17: Summary of Recommendations as result of feedback on the impact of budget proposals – for Executive and Council meetings to be held on 24 March 2016

Service area	Proposal	Total Budget 2015/16	Saving Phase 1 2016/17	Proposed saving: Phase 2 2016/17	Total savings: Phase 1 & 2	% saved over both phases	Recommendation
COMM	Domestic Abuse Response Team (DART)	£138,590	£0	£33,000	£33,000	24%	<p>Feedback from the consultation process has not resulted in any issue being raised which would prevent the council from proceeding with the proposal. The feedback has also not generated any viable counter-proposal which would mitigate the proposal.</p> <p>However, in order to enable the domestic abuse service to be transformed it is proposed that transitional funding should be considered for this proposal.</p> <p>It is therefore recommended that the proposal be progressed but that transitional funding of £25,000 is made available in 2016/17.</p>
ENV	Library Service	£1,525,000	£90,000	£600,000	£690,000	45%	<p>Based on feedback from the consultation, it is proposed that seven branch libraries be retained on a self service model basis and the closure of two (Wash Common and Theale) and the retention of one mobile.</p> <p>It is recommended that Wash Common and Theale libraries are closed, the mobile library is reduced to one vehicle and that transitional funding of £475,000 is made available in 2016/17.</p>
ENV	Public Transport	£1,463,090	£320,000	£495,000	£815,000	56%	<p>Based on feedback from the consultation, it is proposed to make a number of changes to the original proposals including changes to services 101/102/104 and 105 and their replacement with two new services 11/12. It is also proposed to introduce a number of minibuses to replace service 90 (Lambourn to Swindon) and the replacement of some rural parts of services 90 and 143. There will also be changes to the Readibus service.</p> <p>It is recommended that the proposed changes to the public transport services be noted and the savings progressed but that transitional funding of £337,000 is made available in 2016/17.</p>
ENV	Smallmead Household Waste Recycling centre, Island Road	£299,190	£0	£97,000	£97,000	32%	<p>Feedback from the consultation process has not resulted in any issue being raised which would prevent the council from proceeding with the proposal. The feedback has also not generated any viable counter-proposal which would mitigate the proposal.</p> <p>However it is unlikely that the arrangement will be stopped from the 1 April 2016, therefore the savings will be pro rata.</p> <p>It is therefore recommended that the proposal be progressed.</p>
RES	Substance Misuse Support Service	£911,993	£0	£71,000	£71,000	8%	<p>Feedback from the consultation process has not resulted in any issue being raised which would prevent the council from proceeding with the proposal. The feedback has also not generated any viable counter-proposal which would mitigate the proposal.</p> <p>It is therefore recommended that the proposal be progressed.</p>
ENV	Theatres	£341,400	£0	£150,000	£150,000	44%	<p>The Corn Exchange has submitted a counter proposal which is for a £80,000 reduction in 16/17, £92,000 in 17/18 and £102,000 saving in 18/19, giving a total 3 year saving of £274,000 a difference of £134,000 against the total WBC saving.</p> <p>It is recommended that the proposal be progressed but that transitional funding of £56,000 is made available in 2016/17.</p>

Budget Proposals 2016/17: Summary of Recommendations as result of feedback on the impact of budget proposals – for Executive and Council meetings to be held on 24 March 2016

Service area	Proposal	Total Budget 2015/16	Saving Phase 1 2016/17	Proposed saving: Phase 2 2016/17	Total savings: Phase 1 & 2	% saved over both phases	Recommendation
ENV	Trading Standards, Environmental Health and Licensing	£1,500,000	£0	£50,000	£50,000	3%	Feedback from the consultation process has not resulted in any issue being raised which would prevent the council from proceeding with the proposal. The feedback has also not generated any viable counter-proposal which would mitigate the proposal. It is therefore recommended that the proposal be progressed.
ENV	West Berkshire Museum	£183,000	£0	£40,000	£40,000	22%	Feedback from the consultation process has not resulted in any issue being raised which would prevent the council from proceeding with the proposal. The feedback has also not generated any viable counter-proposal which would mitigate the proposal. It is therefore recommended that the proposal be progressed.
RES	West Berkshire Neighbourhood Wardens	£208,000	£0	£208,000	£208,000	100%	Feedback from the consultation process has not resulted in any issue being raised which would prevent the council from proceeding with the proposal. The feedback has also not generated any viable counter-proposal which would mitigate the proposal. However, having met with all of the appropriate Parish and Town Councils, it is suggested that transition funding be allocated to pump prime any proposals which may be forthcoming. It is therefore recommended that the proposal be progressed but that transitional funding of £50,000 is made available in 2016/17.

Income Proposal:

Service area	Proposal	Total Budget 2015/16	Initial proposed income: Phase 1 2016/17	Initial proposed income: Phase 2 2016/17	Total income: Phase 1 & 2	Recommendation
ENV	Car Parks	n/a	£391,000	£250,000	£641,000	Feedback from the consultation process has not resulted in any issue being raised which would prevent the council from proceeding with the proposal. The feedback has also not generated any viable counter-proposal which would mitigate the proposal. It is therefore recommended that the proposal be progressed.