

Budget Proposals 2016/17: Summary of Recommendations as result of feedback on the impact of budget proposals – for Full Council meeting 1 March 2016

Savings Proposals:

Service area	Proposal	Total Budget 2015/16	Initial proposed saving 2016/17	Finalised proposed saving 2016/17	Recommendation
P&C	Access Officer	£48,000	£48,000 (100%)	£48,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
C&EP	Arts and Leisure Development	£54,000	£54,000 (100%)	£54,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
CS	Cash Office, Market Street	£166,000	£44,000 (26%)	£44,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
SSU	CCTV	£224,930	£224,930 (100%)	£224,930	Feedback from the consultation has resulted in several of the appropriate Town and Parish Councils seeking to maintain a bespoke CCTV service in their area. To proceed with this savings proposal.
ASC	Chestnut Walk Care Home	£354,000	£94,000 (26%)	£94,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
Education	Children's Centres	£1,226,000	£300,000 (24%)	£300,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
SSU	Citizens Advice Bureau	£239,892	£15,000 (6%)	£15,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
C&EP	Cleaner Greener	£20,000	£20,000 (100%)	£20,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
SSU	Empowering West Berkshire	£50,000	£50,000 (100%)	£50,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
Child	Family Resource Service	£830,440	£100,000 (12%)	£100,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
H&T	Highways Maintenance	£2,875,010	£552,000 (19%)	£552,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.

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Education	Home to School Transport – available routes	£1.6 M (mainstream school transport)	£246,400 (15%)	£246,400	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
Education	Home to School Transport – other proposals		£140,000 (9%)	£140,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
CCH&S	Housing Related Outreach Support Service	£184,000	£184,000 (100%)	£184,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
C&EP	Kintbury Jubilee Leisure Centre	£9,000	£9,000 (100%)	£9,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
Education	Learning Independence for Travel (LIFT)	£114,000	£114,000 (100%)	£114,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
C&EP	Library Service	£1,525,000	£90,000 (5.9%)	£90,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
CCH&S	Mental Health Supported Living Scheme	£201,000	£100,000 (50%)	£100,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
P&C	Pang and, Kennet Project	£14,000	£14,000 (100%)	£14,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
Education	Primary Children and Adolescent Mental Health Service (PCAMHS)	£80,000	£40,000 (50%)	£40,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
Education	Pre School Teacher Counselling Service	£170,000	£85,000 (50%)	£85,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.

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P&C	Public Conveniences - Newbury	£70,000	£70,000 (100%)	£70,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
H&T	Public Transport	£1,463,090	£320,000 (21.9%)	£320,000	The methodology used to propose savings in public transport was based on the highest cost per passenger journey. The feedback has suggested that bus services should be retained in most areas but be based on existing passenger usage rather than cost. To proceed with the proposed saving, based on a methodology of passenger usage rather than cost.
H&T	Rural Highways Grass Cutting	£70,000	£10,000 (14%)	£10,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
Education	School Crossing Patrol	£21,000	£21,000 (100%)	£21,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
Child	Short Breaks for Children	£415,000	£345,000 (83%)	£345,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
CCH&S	Step by Step Support Lodgings	£100,000	£100,000 (100%)	£100,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
H&T	Traffic Management and Road Safety	£364,870	£91,000 (25%)	£91,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
C&EP	Visitor Information Service	£62,000	£62,000 (100%)	£62,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.
C&EP	Waste Management - Street Cleansing	£2,200,000	£100,000 (4.5%)	£100,000	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal.

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Public Health and Wellbeing Funded:

Service area	Proposal	Total Budget 2015/16	Initial proposed saving 2016/17	Finalised proposed saving 2016/17	Recommendation
PH&WB	Alana House Satellite Service	£22,500	£22,500 (100%)	£0	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. However, given that the Public Health grant has been ring-fenced for a further two years it is recommended that this service continue to be funded at an annual sum of £22,500. To continue to fund this service at the current level.
PH&WB	Eat 4 health	£60,000	£7,000 (12%)	£5,000	Although this proposal is funded by the Public Health grant, feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal, without any modifications.
PH&WB	Feel Good Fortnight	£10,000	£10,000 (100%)	£10,000	Although this proposal is funded by the Public Health grant, feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal, without any modifications.
PH&WB	Friends in Need	£25,000	£25,000 (100%)	£0	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. However, given that the Public Health grant has been ring-fenced for a further two years it is recommended that this service continue to be funded at an annual sum of £25,000. To continue to fund this service at the current level.
PH&WB	Healthy Eating in Children	£32,000	£5,000 (16%)	£0	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. However, given that the Public Health grant has been ring-fenced for a further two years it is recommended that this service continue to be funded at an annual sum of £32,000. To continue to fund this service at the current level.
Educ	Not in Education, Employment or Training (NEET) Support	£20,000	£20,000 (100%)	£0	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. However, given that the Public Health grant has been ring-fenced for a further two years it is recommended that this service continue to be funded at an annual sum of £20,000. To continue to fund this service at the current level.
PH&WB	Oral Health Promotion	£24,000	£24,000 (100%)	£24,000	Although this proposal is funded by the Public Health grant, feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal, without any modifications.
PH&WB	Physical Activity in Adults	£13,000	£6,000 (46%)	£0	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. However, given that the Public Health grant has been ring-fenced for a further two years it is recommended that this service continue to be funded at an annual sum of £13,000. To continue to fund this service at the current level.
PH&WB	Physical Activity in Children	£36,500	£16,000 (44%)	£16,000	Although this proposal is funded by the Public Health grant, feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal, without any modifications.

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C&EP	Reduction to Healthy Eating Programme in Schools	£20,000	£10,000 (50%)	£0	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. However, given that the Public Health grant has been ring-fenced for a further two years it is recommended that this service continue to be funded at an annual sum of £20,000. To continue to fund this service at the current level.
SSU	Relate	£6,468	£6,468 (100%)	£0	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. However, given that the Public Health budget has been ring-fenced for a further two years it is suggested that the Council continue to fund this service at an annual sum of £6,468. To continue to fund this service at the current level.
SSU	Shopmobility	£26,000	£12,000 (46%)	£0	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. However, given that the Public Health grant has been ring-fenced for a further two years it is recommended that this service continue to be funded at an annual sum of £26,000. To continue to fund this service at the current level.
PH&WB	Smoking Cessation Service - 'Smoke Free Life'	£311,000	£32,000 (10.2%)	£32,000	Although this proposal is funded by the Public Health grant, feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal, without any modifications.
Education	Special Needs Advice and Counselling Support (SNACS)	£10,000	£10,000 (100%)	£0	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. However, given that the Public Health grant has been ring-fenced for a further two years it is recommended that this service continue to be funded at an annual sum of £10,000. To continue to fund this service at the current level.
PH&WB	Thames Valley Positive Support	£13,000	£7,000 (54%)	£7,000	Although this proposal is funded by the Public Health grant, feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. To proceed with this savings proposal, without any modifications.
PH&WB	The Edge	£168,000	£42,900 (25%)	£14,000	Although this proposal is funded by the Public Health grant, it is recommended to that the service continue to be funded, but with a small reduction of £14,000 (8%) . To continue to fund this service with the proposed reduction.
PH&WB	Youth Offending Team (YOT)	£24,183	£24,183 (100%)	£6,000	Although this proposal is funded by the Public Health grant, it is recommended that the service continue to be funded at a reduced annual sum of £18,183 (with a saving of £6,000 (25%)) . To continue to fund this service with the proposed reduction.

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Income Proposals:

Service area	Proposal	Total Income 2015/16	Initial expected income 2016/17	Finalised expected income 2016/17	Recommendation
H&T	Car Parks	£2,952,190	£3,316,190 (Increase of 13.3%)	£3,316,190 (Increase of 13.3%)	Feedback has not uncovered any further issues which would prevent the council from proceeding with this proposal. It's therefore recommended to implement this proposal with no changes. To proceed with this proposal.