

		Total Recommendations				4,712,000
Line Ref	Service	Recommendations	Implications	Category		£
		Resources		Main	Sub	
1	SSU	Citizens' Advice Bureau (CAB) - reduce funding	CAB may have to think about looking at a federated model across Berkshire or Berkshire west. The opportunity of having space within Market Street offices could be explored as part of CAB looking at a new model of operation.	Disinvestment	Frontline	60,000
2	SSU	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.	Disinvestment		9,000
3	SSU	Subscriptions to outside organisations - Voluntary Associations SEEC, SESL	This could undermine the objective of increasing the profile of the Authority on a regional and national stage. The Council would have less ability to input into the national agenda and lobby government with its peers. It would increasingly become a lone voice within the South East with little ability of being heard.	Disinvestment		8,000
4	SSU	Reduction in Chairman's and Members' support	No capacity to organise or support a number of events including Golf Day, MacMillan Coffee Morning, Chairman's coffee morning.	Disinvestment		17,000
5	CUS	Delete Office Manager/Head Of Service support	The work will need to be divided up across the remainder of the team which will put pressure on the team.	Disinvestment		24,000
6	CUS	Housing Benefit claw back	There is a risk of not collecting the overpayments if the HB Team are reduced and overpayments identified as a result of administrative delays/errors increase above the threshold allowed for Government reimbursement, or if the external audit of the Benefit Subsidy Claim identifies exceptional errors.	Income		30,000
7	CUS	Management salary transfer to Schools Buy Back	None	Income		11,000
8	CUS	Contact Centre - income	None	Income		10,000
9	CUS	Cancellation of ICT support	None	Efficiency		3,000
10	FIN	Removal of Chief Accountant (Ops)	None - Post deleted and duties being covered across Accountancy team.	Disinvestment		62,000
11	FIN	Staffing Efficiencies	None	Efficiency		17,000
12	HR	Reduce FTE post of HR Administrator to 0.6FTE	The post holder is currently on maternity leave and is expected to come back for three days a week so a reduction of 0.4 FTE.	Disinvestment		5,000
13	HR	Delete 1.0 FTE post of HR Assistant on 1st April 2017	A restructure in HR will produce more flexibility in recruitment admin allowing this saving.	Disinvestment		23,000
14	HR	Reduction in staffing levels - 1 FTE	Fewer senior manager posts means more pressure on the Head of Service and two remaining HR Manager posts.	Disinvestment		13,000
15	HR	Training - Adult Social Care short courses	HR will be more hands because there will be more providers.	Efficiency		7,000
16	ICT	Delete IT Project Manager Post (Post No. 02731) Including car allowance saving	Will reduce our capacity to manage ad-hoc projects. The individual in this role also performs a number of operational activities and these will need to be reallocated to other staff in the service.	Disinvestment		41,000
17	ICT	Delete Vacant Desktop Analyst Post (Post No. 00107)	ICT user support capacity will be reduced which may lead to Council staff waiting longer for their IT issues to be resolved.	Disinvestment		38,000
18	ICT	Move some management costs to Schools cost centre	Accounting process, no impact on day-to-day operation.	Efficiency		6,000
19	ICT	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 capacity for other projects including the capital programme.	Efficiency		7,000
20	ICT	Reduce Print Room Staffing by 1 FTE(print room assistant)	This will leave only 2 staff running the Print Room so when someone is on leave we could have a single point of failure that may risk business continuity for this function.	Disinvestment		19,000
		Total Resources				410,000
		Environment		Main	Sub	
21	HT	Reduce hand patching	Will reduce WBC spend on pothole repairs to just £150/km/pa. Will not be possible to complete any edge repairs on rural roads. If the weather deteriorates then additional road damage is likely to occur. The remaining budget is only likely to be sufficient to allow repairs to be completed on a prioritised basis and other potholes will simply be temporarily plugged.	Disinvestment	Frontline	200,000

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22	HT	Reduce drainage repairs and maintenance	The proposed cut will curtail the Council's ability to undertake reactive repairs when faults are reported. This will inevitably impact on serviceability and lead to more instances of localised flooding and damaged road surfaces together with consequential complaints, third party claims for damages and negative publicity. It should also be noted that the provision of an adequate system of drainage is included in the Council's duty to maintain the highway (s.41 Highways Act 1980). This cut may jeopardise the Council's ability to meet this duty.	Disinvestment	Frontline	200,000
23	HT	Winter gritting saving from milder weather - requires a winter weather reserve	This proposed reduction reflects an under spend in this cost centre in each of the previous two years due to the relatively mild weather. It should be noted that this is not a cut in service or reduction in standards.	Disinvestment	Frontline	70,000
24	HT	Review of Car Parking Charges	It is likely that increases to £1.50 per hour (from £1.30) in Newbury along with other season ticket and resident permit increases will be necessary to generate this level of income in 2017/18.	Income	Frontline	200,000
25	HT	Delete vacant CEO post	None	Disinvestment	Frontline	12,000
26	HT	Review of Street works Licence charges	N/A - this increased surplus will be generated by higher than inflation increases for skip and scaffold licences, table and chair licences along with other highway charges.	Income		15,000
27	HT	Reduction in business support	None	Efficiency		10,000
28	HT	Reduction of 1 full time officer in the Road Safety Team	This cut means that a number of road safety activities will reduce or stop. This may include visits to schools; support to National Campaigns; Drive Start (young drivers); Flourish (older drivers); Ride Start (young motorcyclists); Exchanging Places (dangers of HGV's to cyclists); Walking Bus support and training; Safer Steps; Safe Drive, Stay Alive (theatre production).	Disinvestment	Frontline	35,000
29	HT	Traffic Services - transfer Revenue salaries to Capital	None	Transformation		53,000
30	HT	Management salary transfer to Permit Scheme	None	Efficiency		33,000
31	HT	Street Lighting Team - reduction in grade from project engineer to senior technician	None	Efficiency		10,000
32	CEP	Savings in Waste	These proposals are subject to negotiation with Veolia and include: a change to the type of material collected on the Clinical Collection Service, reducing the number of residents needing a clinical service. Efficiencies in the cleansing frequency of the area around the Mini Recycling Centres. Also a reduction in the waste service promotion and education spend.	Disinvestment	Frontline	150,000
33	CEP	Reduction in service levels in Environmental Health and Licensing (EHL) and Trading Standards (TS), and extension of the shared service to include Bracknell Forest Council over a new ten year agreement	This will see a reduction in service levels and responsiveness of EHL and TS together. This reduction will apply to the majority of functions in EHL/TS. There is likely to be an increase in the level of complaints, arising from service reductions to the more reactive issues.	Transformation	Frontline	120,000
34	CEP	Shaw House Application of business plan	This saving is reliant upon increased income in view of the current level of success in developing events, activities and venue hire and public access. Adverse Changes to the economic climate and increased competition may present a significant risk to achieving the saving.	Income		30,000
35	CEP	Management restructure	Reduction of 1FTE senior manager	Disinvestment	Frontline	60,000
36	P&C	CIL Income, reduction of pressure through higher income	None. At risk as CIL income activity is very variable and large volumes of exemptions are being claimed and assessed.	Income		30,000
37	P&C	Grounds Maintenance - reduce urban grass cuts from 10 to 8	Will increase the length of grass between cuts adding to general impression of untidy and unused areas of the district. Subject to contract negotiation.	Disinvestment	Frontline	40,000
38	P&C	Public Conveniences - residual budget following closure	None	Disinvestment	Frontline	8,000
39	P&C	Henwick Worthy income - increase fees by 10%	Complaints from public / users. Subject to Joint committee approval.	Income		15,000
40	P&C	Planning pre-app charges - 10% increase in fees	Complaints from users. Increase cost could put people off using the service and so result in a drop in income.	Income	Frontline	9,000
41	P&C	Ecology - service efficiency	None, Service efficiency	Transformation		10,000
		Total Environment				1,310,000
		Communities		Main	Sub	
42	ASC	Adult Social Care new ways of working	The Care Act requires us to focus on a person's well-being, the new way of working allows us to do this and should enable people to live independently of long term services. Although the change programme was introduced to address demographic changes rather than reduce existing costs.	Transformation	Frontline	209,000
43	ASC	Continuing Health Care (CHC) - seeking increased contributions from Health	We have specialist support in place which allows us to take a more proactive approach to dealing with CHC applications. This has allowed us to achieve consistently good outcomes, although the number of backdated cases will reduce we are confident that we will be able to identify new cases and therefore avoid the ongoing costs.	Efficiency		150,000

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44	ASC	Learning Disability Client Review	The level of investment attached to adults with a learning disability is of national concern; Department of Health are running a number of schemes to look at how we do things differently. The shift is now is to take a much less risk averse approach, giving the individual the space to live their life as independently as possible. This will not be without challenge and will attract adverse publicity, but as long as we focus on achieving the best outcomes for the individual we should be able to manage the transition to a new approach to their support.	Transformation	Frontline	350,000
45	ASC	Reduction in Berkshire Health Foundation Trust service level agreements (SLA) for mental health services	Two SLA's with Berkshire Health Foundation Trust will end. The impact is non delivery of some mental health care.	Disinvestment	Frontline	30,000
46	ASC	Resource centre income	The Resource Centres will market their room facilities aggressively in order to achieve more rentals. However the loss of one major contract will make this all the more challenging in 2017/18.	Income		50,000
47	ASC	Provider Services utilisation of funding streams to manage capacity at care homes and resource centres	This is a one off saving for 2017/18 only and will be managed through alternative funding.	Efficiency		106,000
48	CCHS	Reprovision Two Saints Homelessness Hostel	This is a low cost, effective method of meeting our homelessness duties and reduction in the service could create other demands in adult services. The re-tender process is actively encouraging providers to be as innovative as possible to avoid this in their submissions. Until the process is complete it will not be possible to say if there will be a significant reduction in the scale and scope of the current service provision.	Disinvestment	Frontline	250,000
49	CCHS	Decommissioning Mental Health Supported Living Scheme (Fountain Gardens)]	This service has now been fully decommissioned. This has happened sooner than had been planned due to the decision by the landlord/service provider to serve notice on the contract this year. This was effectively supported by the close working with the landlord/service provider, ASC/CMHT (Community Mental Health Team) and Housing to move residents to alternative accommodation with support if needed.	Disinvestment	Frontline	101,000
50	CCHS	Reprovision Young Person Supported Living Housing Scheme (Bramblings)	A reduction in the capacity of this type of accommodation could place pressure on children's services for support for young homeless people. The tender process is actively encouraging providers to be as innovative as possible to avoid this in their submissions. Until the process is complete it will not be possible to say if there will be a significant reduction in the scale and scope of the current service provision.	Disinvestment	Frontline	94,000
51	CCHS	Efficiency Review (non establishment budgets)	There are no specific implications.	Efficiency		181,000
52	CCHS	Reallocation of Domestic Abuse Services to Public Health	There are no specific implications.	Efficiency	Frontline	82,000
53	ES	Family Hub restructure	Will require a further reorganisation and streamlining of services	Disinvestment	Frontline	183,000
54	ES	Continuing Health Care - seeking increased contributions from Health	This is planned to be achieved through closer planning and agreement of support by Health colleagues.	Efficiency		40,000
55	ES	Reduction in School Improvement Team	Reduction in School Improvement capacity and activity, potentially leading to poorer outcomes in schools and a reversal of our successful improvement programme.	Disinvestment	Frontline	200,000
56	ES	Removal of vacant service manager post	Fractional reduction in post via spreading workload	Efficiency		10,000
57	ES	Property Services, review of maintenance budgets	Make savings where possible	Efficiency		10,000
58	ES	Pre School Teacher Counselling - funding from Public Health	There are no specific implications.	Efficiency	Frontline	85,000
59	ES	Reduction in Home to School Transport Services for Pupil Referral Units	Reduce taxi usage in favour of WBC vehicles and public transport	Disinvestment	Frontline	20,000
60	ES	Lease income	Additional lease income identified	Income		11,000
61	CS	Efficiency Review (non establishment budgets)	The opportunity we are taking as part of our Improvement Plan allows us to redesign our training delivery alongside our Children's Services Improvement Programme, but are confident that these savings are achievable through increasing the use of peer learning and utilising in-house skills and knowledge.	Efficiency		53,000
62	CS	Reduction in placement expenditure	There is a high level of challenge in focussing on the best value for money choices in provision for our Looked After Children placements. The significant nature of this budget is a high level demand led and volatile, but with the strategy we are implementing are confident in being able to better manage our spend and continue to progress our Zero Based budgeting exercise to ensure best value for money approaches.	Efficiency	Frontline	76,000
63	CS	Restructure of Youth Service, Youth Offending Team, Family Resource Service and The Edge	This is progressing alongside our greater integration agenda and creating a Targeted Intervention Service that is best able to focus delivery on those in most need.	Disinvestment	Frontline	108,000
64	CS	Reduction to the Social Worker Academy	This is through a reconfiguration of our Continuing Professional Development for Social workers and is achievable through the continuing success of our Recruitment and Retention approaches.	Disinvestment		30,000
65	CS	Reduction to the Childcare Lawyers joint arrangement fees	This is achievable through the reduction we have been able to see in numbers of Legal proceedings and lessening the use of Q.C.'s through more timely legal planning.	Disinvestment		30,000

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66	CS	Step by Step development	This is to mitigate the spend on Placements for Looked After Children and Care leavers with the widening of our accommodation options to be able to consider more local and value for money placement options.	Transformation		120,000
67	CS	Youth Service efficiency review	This review forms part of the transformation of our Targeted Intervention Service and ensure a more focussed remit in line with Targeted need.	Efficiency	Frontline	16,000
68	PDCR	Development of the Emotional Health Service	This will be reliant on income generation from the Private and Independent Sector.	Income	Frontline	20,000
69	PDCR	Development of a Family Group Conferencing trading model	Income target is challenging.	Income	Frontline	20,000
70	PDCR	Development of consultancy model	Income target is challenging.	Income	Frontline	20,000
71	PDCR	Income generation - Quality & Assurance & Safeguarding Services	Income target is challenging.	Income		10,000
72	PDCR	Additional Income generation	Income target is challenging.	Income		20,000
73	PDCR	Reduction in the Local Area Safeguarding (LSCB) revenue contribution	Saving generated via a reduction in FTE supporting the LSCB.	Disinvestment	Frontline	25,000
		Total Communities				2,710,000
		Other				
74	All	Corporate Programme				282,000
		Total Other				282,000
		Total Recommendations				4,712,000