

				£
Total Recommendations				5,234,300
Ref	Recommendations	Implications	Category	£
Communities Directorate				
Adult Social Care				
1	Transforming lives - delivering care to existing clients with complex needs differently	This is the third year of these savings and the savings have not been achieved in full in either 2016/17 or 2017/18. Consequently this target will be a challenge. However we are now considering other options including use of assistive technology, working with providers to change how some care is delivered (particularly at night) and also looking at developing a West Berks offer including incentives to providers.	Efficiency	175,000
2	New Ways of Working	The measure of the delivery of this service is that the number of people who go on to receive a long term service is only 5% of the number who come "to our front door". We have had minimal growth in our LTS users based on the snapshot information but there is an increase in complexity and rates making this target challenging.	Transformation	225,000
3	Resource Centre review	This saving is linked to no. 5 below and requires marketing of available room space at the Resource Centres (particularly Phoenix) to attract new organisations into available space and hence generate more income.	Income	20,000
4	Increasing client contributions by changing the benefits included the clients financial assessed charge.	Local residents will be paying a higher contribution towards their care without any increase in their income	Income	270,000
5	Increasing fees and charges by 5% in the Resource Centres.	There is a risk that the increased price could mean some businesses and charities currently renting space move to different premises. If this is the case then we will need to find more organisations willing to pay rental fees.	Income	8,300
6	Charging full cost clients an annual fee for arranging their care	Full cost clients may choose to arrange their own care, and hence we are unable to generate the fees	Income	28,000
7	Sell shared lives placements to other local authorities	This is achievable as long as new carers can be attracted into the market and we have sufficient staffing arrangements in place to support these carers	Income	20,000
8	Introduction of charges for probate activity after a Deputyship client has died	The only risk associated with this is that families will choose not to use our service	Income	4,000
9	Income generation by charging supporting families to make Lasting Power of Attorney and Deputyship Applications	The risk associated with this is that families will choose not to use our service, and the Council may have to become the 'deputy'	Income	5,100
				755,400
Children & Family Services				
10	Castlegate Transformation	Castlegate Service is being transferred to Education Services by 01.01.18 alongside the Short Breaks Provision as part of the transformation arrangements. This is alongside the consideration that as Short Breaks and Castlegate placements are frequently brokered with the DCT service, for these services to be within the same service should maximise use and reduce spend. Success is also seen in Hampshire agreeing to 'buy' placements from Castlegate.	Income	50,000
11	Placements demand mgt/Family Safeguarding/lower cost placements	This is being transferred through the Family Safeguarding Project, and a transformation as to how we lessen demand on our placements in regard to volume and cost. This project launched in November 2017 and is being monitored through independent evaluators from the DfE.	Transformation	200,000
12	Childcare Lawyers demand management	Proceedings and legal demand has been seen to gradually reduce over the last year. The current joint legal arrangements have been considered by both RBWM and Slough Councils who have considered other options for delivery and have both considered JLT give best value. If further consideration be given for alternative delivery options within West Berkshire this may best be led by Legal Services.	Transformation	200,000
13	Youth Offending Team - Casual Staffing under spend	This saving has been achieved through holding vacancies	Efficiency	10,000
14	Youth Offending Team - rent to mortgage	Through the purchase of Merchant House a reduction has been successfully achieved	Transformation	16,000
				476,000
Education Services				
15	Continuing Healthcare	Officers continue to seek funding contribution from Health to cover the cost of medical needs	Efficiency	40,000
16	Increasing fees levied for the provision of home to school transport	Moving to full cost recovery	Income	8,200
17	Home to school transport	Moving to full cost recovery	Income	75,000
18	Looked After Children Education Services Benchmarking identify savings to make Council more comparable with neighbours	More appropriate use of Pupil Premium Plus to meet cost of service provision	Efficiency	50,000
19	Trading of Services, business support to child minders and other early years providers	Expanded trading offer being developed, but income based on take-up	Income	7,000
20	Remodelling budget (Support 16-24 year olds) under Elevate project to make savings	Reapportioning of funding to better align with expenditure – no direct impact	Efficiency	30,000

21	Remodelling budgets Central East and West family hubs to make savings	Efficiency savings across Hubs and Early Years aimed at minimal impact on delivery	Efficiency	30,000
22	Increase income in buy-back of Educational Psychology services (10%).	Based on increased staffing to deliver net benefit if bought by schools	Income	7,500
23	Remodelling budget (SENCO) training to find savings	Less face to face training and more use of on-line materials	Efficiency	12,000
24	Income generation from introduction of service charge for caretakers living in LEA provided accommodation (11% for existing caretakers), (12% for new).	Fair increase to caretaker contributions	Income	3,800
				263,500
	Prevention & Safeguarding			
25	Family Group Conferencing	This is a challenging target, due to the FGC service being composed of two workers and over stretched by income targets this financial year	Income	20,000
26	Emotional Health Service	This target is challenging, due to the income targets already set against the EHA. The proposal to KPMG Foundation is the core proposal for generating external financial investment into the EHA.	Income	20,000
27	Merging LSCB Boards	The three LSCB Boards in Berkshire West are expected to merge into one Board from April 2018. This will create efficiencies in Independent Chair costs, LSCB Management and administration arrangements.	Income	15,000
28	Trading expertise for the conduct of Family Group Conference	The FGC service is very small (see above) however, this target is more achievable as it is a management function. The LSCB & Systems Change manager is working on proposals to expand the external trading offer.	Income	6000
				61,000
	Total Communities			1,555,900
	Economy & Environment Directorate			
	Planning & Development			
29	Minerals and Waste Planning - end of plan	Budget reduction at the end of Minerals and Waste plan preparation project	Disinvestment	160,000
30	Ceasing letters to neighbours of properties subject to planning applications	Orange notices will continue to be erected on or adjacent to proposed sites and residents can register on the Council's website to receive automatic notification of new planning applications in their area	Efficiency	17,500
31	Providing Planning applications to parish councils by electronic copy only	Parish Councils will have access to electronic versions of all planning applications and will have access to the Council's print service where they will be able to request copies of plans for a charge	Efficiency	11,100
32	Increase rent levels charged for temporary accommodation	The new rent levels will be rolled out as temporary accommodation becomes vacant to minimise the impact on existing clients	Income	13,000
				201,600
	Public Protection & Culture			
33	Cease funding to Watermill	Arrangements all in place, no further implications	Disinvestment	18,000
				18,000
	Transport & Countryside			
34	Waste Service Review	Introduction of an inspection and response approach to street cleansing and litter picking (no change in town centres); reduction in internal operations budget; and charging for the garden waste collection service (part year).	Disinvestment/Income	1,700,000
35	Grounds Maintenance Contract	Officers are exploring ways to make this saving in the new contract from April 2018	Disinvestment	20,000
36	Concessionary Fares, was a one off investment in 16/17 for bulk renewal of bus passes	This was to enable all renewed passes to have different end dates so that future replacement can take place gradually, rather than in one annual bulk change. No implications for front line services.	Disinvestment	54,000
37	Car Parking	No implications for front line services	Efficiency	30,000
38	Income generation by increasing services fees and charges	Fees and charges are to be increased to reflect demand after benchmarking against other authorities	Income	13,000
39	Income from S74 charges	Income derived from charges raised from utility companies overrunning permitted working periods; reinvested directly in traffic services.	Income	20,000
40	Income generation from introduction of a scheme to allow advertising on highway	This proposal builds on income generated from advertising on roundabouts. The intention is to roll it out to other areas of public highway.	Income	5,000
41	Capitalising the service's spend	This reflects the changing nature of capital/revenue spend in highways. There are no implications for front line services.	Efficiency	70,000
42	Income targets for service budgets	This saving relates to certain income targets for the service and so is subject to demand. There are no front line service implications	Income	54,000
43	Reduced spend in departmental supplies and services cost centre	Following an under spend in this cost centre in 2017/18 it has been decided to reduce the budget for 2018/19. This may mean unmet requests from officers for non-statutory training and supplies and services.	Efficiency	20,000
44	Increase number of CEOs by 1.5FTE and include CEOs into the debate for Site/Street inspections.	The PRIMARY aim of parking regulations is to keep traffic moving safely and efficiently, and not to raise income. However, Civil Enforcement Officers generate income by deterring illegal parking or non-payment of parking charges and also contribute enforcement income. It is forecast that increasing their presence will also increase income. Income raised in this way is directly re-invested in traffic services .	Income	35,600
45	Saving initiatives for less well used car parks	80% of income from parking near Newbury Station is already made by mobile phone, the most efficient and safe method of revenue collection. By increasing this to 100%, valuable savings can be made.	Income	12,500

46	Income from further on street charging	This proposal builds on income from on-street charging by introducing pay to park by mobile phone at Broadway and High Street Thatcham	Income	10,900
47	Income from Football Club car park	This proposal is to bring the tariffs at this car park in line with those at Goldwell Park car park, the other car park on the outskirts of the town	Income	1,000
				2,046,000
	Total Economy & Environment			2,265,600
	Resources Directorate			
	Customer Services & ICT			
48	ICT Service systems cost reductions	Some disruption possible as we transition from existing to cheaper systems	Efficiency	30,000
49	Corporate call costs reduction through renegotiated contract	None	Efficiency	22,000
50	ICT staffing reductions	Less capacity in Service, may impact response times and/or resilience	Disinvestment	50,000
51	Grow print room income	None	Income	10,000
52	Capitalisation of ICT posts	No operational impact, but does increase Capital Programme costs	Efficiency	70,200
53	Wide Area Network cost reductions	None	Efficiency	12,600
54	Multifunction device (MFD) cost reductions	None	Efficiency	6,000
55	Staffing reduction (2FTE) in Contact Centre	Less capacity in Service, may impact response times and/or resilience	Efficiency	46,100
				246,900
	Finance & Property			
56	Housing Benefit overpayment claw back	None	Efficiency	36,000
57	Finance and Property Review	To be determined depending on options taken	Efficiency	121,000
58	Finance - Webrisk	None	Efficiency	9,000
59	Finance - Insurance cancellation of policies	None	Efficiency	6,000
60	Finance - insurance costs recovered through schools trading	Cost recovery through schools trading	Income	27,000
61	Commercial Property Investment	Delivery of Council's Commercial Property Investment Strategy	Transformation	500,000
62	Reduce charges for external audit	None	Efficiency	17,000
63	Moving Capital and Financial Planning to capital funding	None	Efficiency	16,000
64	Funding Maintenance services - schools through DSG or by schools	None	Efficiency	9,000
				741,000
	Human Resources			
65	Review of staffing and other budgets	Reduction in funding for ILM will mean services will need to fund themselves or access via the levy. Equalities and diversity training will move to e-learning. Reduction in HR Assistant resource means tasks will take longer as less staff to do work. Stress at work training will move to e-learning for employees. Reducing funding for counselling would mean staff will need to access free services from the NHS via their GP or the service might decide to pay for the counselling. Increased income target for corporate training- HR staff will be redirected to provide corporate training which will reduce HR staff resources for other projects and tasks which could lead to delays.	Disinvestment	59,000
66	Recruitment Advertising reductions	The implications of reducing this budget would mean that HR could no longer produce promotional materials, carry out additional recruitment advertising to promote either the council or to assist with recruitment of hard to fill posts.	Efficiency	5,500
67	Increase fees and charges for Corporate Training	The implications of increasing fees and charges for training could result in a reduced take up of courses leading to a drop in attendance and therefore income or pressures on other budgets within the Council.	Income	7,500
68	Introduce salary sacrifices AVCs to save on National Insurance	The savings on NI are dependent on take up and offset against the costs of implementing the scheme and recruiting an additional member of payroll staff to assist with the work involved in implementing the scheme. If take up is low then the savings will be reduced.	Efficiency	24,000
69	Additional savings identified on various Cost Centres	HR Supplies & Services- there will be a reduced investment in the HR & Payroll systems which could lead to inefficiencies in systems and processes. This is the opposite focus that is being maintained elsewhere to increase digitisation. SCT General- No implications, related to under spend year on year for consumables. Superannuation- The saving is based on the forecasted pension costs over the past few years. If these forecasts are over optimistic then the savings may not meet the expected target.	Efficiency	23,500
				119,500
	Strategic Support			
70	Voluntary Sector - Citizens Advice Bureau - reduce grant	This proposal could result in CAWB closing down and this would have implications for the Council given that some of CAWB clients would expect to come to the Council for the advice and support currently provided by CAWB.	Disinvestment	40,000

71	Staffing, training, IT reductions	The reduction in staffing has seen the Elections support officer moving to the Land Charges team. This will mean that at times of elections there may be a requirement to hire casual staff in order for the Returning Officer to fulfil his obligations.	Disinvestment	36,000
72	Use of Public Health Funding	No implications	Transformation	15,000
73	Income generation by introduction of internal recharging for services provided by Graphics Team	The internal recharging of any service is a risk in that the internal market may decide to do things for themselves or procure from outside. Cross charging should be trialled for a year and then the situation will be reviewed.	Income	68,000
				159,000
	Legal			
74	Ceasing requirement for solicitors to be present at every committee meeting - available for attendance when necessary only.	Concerns have been raised about the risks that may arise if lawyers stop attending committees. However, lawyers would still attend meetings if a particularly high profile or controversial application was being considered, so any risk is considered to be low.	Efficiency	3,000
75	Charging for Public Protection Partnership for prosecutions	The PPP may instruct alternative lawyers to undertake this work on their behalf, which will result in the income target not being achieved.	Income	12,500
76	Set up an arms length trading company for the trading of training and external clients and consider potential for the arrangement to be extended to encompass the provision of training from other services within the authority.	None	Income	2,000
77	Capitalisation of 1 FTE	None	Efficiency	42,900
				60,400
	Commissioning			
78	Establishment of a framework for S12 specialist GPs for Deprivation of Liberty safeguards for Adult Social Care	None	Efficiency	6,000
				6,000
	Total Resources			1,332,800
	Corporate			
79	Essential Car User Saving		Disinvestment	30,000
80	Corporate Digitisation Enablers		Transformation	50,000
	Total Corporate			80,000
	Total Recommendations			5,234,300