

Appendix A – Proposed Savings 2011-12

Children & Young People Directorate

Youth & Commissioning

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CYP	YAC	Reduce Systems, Research & Information Team	50,000	0.76	Description Remove one post from the Systems, Research and Information Team. Implications Some grant-funded activity is withdrawn from this team by March 2011; remaining ICT work to transfer to other services as part of functional realignment work-stream.
CYP	YAC	Review of Senior Management Structure	120,000	2	Description Remove one Head of Service and associated PA post from Youth Services and Commissioning. Implications Removes Senior management capacity within the Directorate.
CYP	YAC	General Efficiency	13,000	0	Description Reduce all non-staffing, non-placements budgets by 1% per annum. Implications Generates Directorate-wide efficiency saving. No implication on service delivery.
CYP	YAC	Staff Savings - Manager Post	64,000	1	Description Remove one post, as grant funding comes to an end on March 2011. Implications This post delivers work on a wide variety of health issues, including sexual health and teenage pregnancy that enables us to meet statutory requirements in these areas. Most health promotion work will end.

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CYP	YAC	Youth Service reduction	249,000	11.7	<p>Description. The service will no longer be available on a universal basis to young people across the area. Starting from April 2011, the service will need to operate from fewer bases, and some existing youth centres - Riverside and John O'Gaunt - will cease, and other Council service use sought for these buildings. Open access projects that will close by the end of March are as follows:</p> <ul style="list-style-type: none"> • Kintbury Youth Club, • Theale Junior Youth club • John O'Gaunt Youth Club • John O'Gaunt lunch club • Waterside junior club (under 13s) <p>There will be no building-based open access youth work in Clayhill / Turnpike</p> <p>Implications The service would no longer be available on a universal basis to young people across the area. Further consideration needs to be given to both the scale and nature of Youth service provision going forward.</p>
		TOTAL	496,000	15.46	

Education Service

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CYP	ED	General efficiency	62,000	0	<p>Description Reduce Service budgets by 1% per annum; in this service, this will include staffing budgets.</p> <p>Implications Generates Directorate-wide saving.</p>
CYP	ED	Cease provision of denominational transport	29,564	0	<p>Description Phasing out of transport to church schools and savings on other HTST</p> <p>Implications Recommendation from Scrutiny Review of Home to School Transport. Saving accrues over a period of time.</p>

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CYP	ED	ACL Net Council Contribution	6,420		Description Remove Council funding. Implications Funding reduced to Skills Funding Agency allocation only.
CYP	ED	Restructuring of staff teams (EP; BST)	89,345	2.4	Description Merging of staff teams (Educational Psychology and Behaviour Support) to achieve savings. Implications Reduced management capacity with knock-on raising of thresholds. Will also impact on capacity of Locality Teams.
CYP	ED	Restructuring of staff teams (EWS)	52,470	1.91	Description Reorganisation of Educational Welfare Service to achieve savings. Implications Reduced management and capacity with knock-on raising of thresholds. Will also impact on capacity of Locality Teams.
CYP	ED	School improvement teams and additional buy back arrangements	50,000	2.5	Description Restructuring of School Improvement team as grant funding decreases. Implications Restructure to be achieved over two years, with reduced core services to schools plus the need for additional buy-back arrangements. Limits the ability of the Council to proactively deal with performance problems in schools, and to intervene early.
CYP	ED	Restructuring of staff teams (Advice and Access)	82,188	3.48	Description Restructuring of staff teams (Advice, Information, Training and Access) to achieve savings. Implications Significant reduction in management posts and overall capacity, some of which may be replaced from increased 'buy-back'.
CYP	YAC	Restructure of Connexions	200,000	6 - not WBC	Description Reduce the size of the Connexions Service - Phase 1. Implications Universal Information, Advice and Guidance for secondary pupils making GCSE and A level choices will cease in its current form; could be delivered electronically through schools instead. S139a assessments for pupils with Statements of Special Educational Needs are still a statutory requirement, and will need to be undertaken. Intensive work for young people who are NEET, or at risk of it, and for young people who are looked after, or known to the Youth Offending Team, is also statutory, and will remain. This proposal mirrors similar changes that are taking place across Berkshire.
CYP	ED	Early Intervention Grant	300,000	0	Description The Early Intervention Grant rolls up the funding for a number of previous grant schemes. A national top-slice was applied before the new grant was passed to local authorities, making direct comparison difficult, and further efficiency savings have been found by the Directorate. Implications The grant is intended to fund a range of services that will provide early support for families in difficulties. The part II Executive paper on this agenda highlights the savings on this Grant, and on other grants which are ceasing, in

					greater detail.
		TOTAL	872,000	10.29	

Children's Service

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CYP	Chil	Extra Income from adoptive placements	40,000	0	<p>Description Income from other local authorities who place their Looked After children with West Berkshire approved adoptive families.</p> <p>Implications Increases overall annual income. No service implications.</p>
CYP	Chil	General Efficiency	24,000	0	<p>Description Reduce all non-staffing, non-placements budgets by 1% per annum.</p> <p>Implications Generates Directorate-wide saving.</p>
CYP	Chil	Merge some of the work undertaken by the leaving care team with Connexions Intensive work	40,000	1	<p>Description Reduce staffing by one Family Support worker; reduce funding for education, transport costs etc.</p> <p>Implications Depends on streamlining the care leavers service alongside significant reductions to the Connexions service, and reorganisation of line management once HoS post removed. As Looked After Children (LAC) numbers increase, so Care Leaver numbers will increase also. Careful phasing will be needed over next 12 to 18 months. Recent case law regarding housing duty for 16 & 17 year olds may impact also.</p>
CYP	Chil	Reduce Section 17 payments	35,000	0	<p>Description Reduce s17 budget by £35k.</p> <p>Implications This budget is used to support families in crisis, and often to prevent children entering the care system temporarily.</p>
CYP	Chil	Take 10% of budget YOT posts	21,000	1	<p>Description Reduce the staffing budget and the Project budget in the Youth Offending Team by 10%.</p> <p>Implication Loss of an 0.5 Early Intervention post will reduce the numbers of vulnerable young people at risk of offending who can be worked with. Loss of a 0.5FTE Assistant YOT Officer will lead to higher YOT case-loads, already comparatively high, and will impact on the ability to reduce reoffending and manage the risk of serious harm to the public. The reduction in Project costs limits the amount of positive activities that can be commissioned which can help to reduce the risk factors associated with youth offending. .</p>
		TOTAL	160,000	2	

Customer Services

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CYP	Cust	General Efficiency	1,000	0	Description Reduce all non-staffing, non-placements budgets by 1% per annum. Implications Generates Directorate-wide saving.
		TOTAL	1,000	0	

Community Services Directorate

Housing & Performance

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CS	Hsg	Advocacy service redesign	60,000	0	<p>Description Achieved through the release of funding identified for the development of an advocacy service, now not required as this type of support will be provided in accordance with individual choice and preference through personal budgets.</p> <p>Implications The ability to provide essential advocacy advice and support outside of dedicated service provision is dependent on the successful take up of personal budgets and the ability to develop the external provider market to respond to this.</p>
CS	Hsg	Staff savings Contracts & Commissioning	23,000	0.81	<p>Description Post has been held as a saving for 11/12 following the retirement of the post holder early in 2010.</p> <p>Implications In year (10/11) cuts to the ABG has resulted in an additional reduction in capacity in this area which will have an impact on contract monitoring activity going forward.</p>
CS	Hsg	Transformation Business Systems	69,000	1.63	<p>Description Achieved by 1FTE staff reduction through redundancy and the deletion of vacant hours (0.63 FTE) on two full time posts with part time post holders returning to work following maternity leave.</p> <p>Implications Will limit the ability of the service to support strategic business decision making and change within ASC during the full implementation of the Putting People First Programme.</p>
CS	Hsg	Staff saving Social Care Training	28,000	0.5	<p>Description Achieved through the deletion 0.5 FTE and a reduction in short course commissioning.</p> <p>Implications Will limit the scale of training that can be provided to the social care workforce.</p>

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CS	Hsg	Social Care Training	50,000	1	<p>Description Reduce staffing establishment and reduce the social care qualifications and training programme provided to internal and external customers.</p> <p>Implications The reduction in the budget by £50k will be from a combination of reductions in the staffing establishment and reductions in non staff costs. This will involve a reduction in the opportunities for staff development (vocational qualifications and in-house training) and a significant reduction in the training offer to the PVI sector. From 2011/12 Adult Social care training will be managed from within the HR service.</p>
CS	Hsg	Staff realignments - HoS PA	30,000	1	<p>Description Achieved through the deletion of the PA support to the Head of Service (1.0 FTE) and entering into a shared PA arrangement with the Head of Adult Social Care.</p> <p>Implications Will impact the speed of the effective response rate of the Head of Service function to Council, public and Members.</p>
CS	Hsg	Staff realignments - Housing Operations Manager (post vacant)	65,000	1	<p>Description Achieved by deleting the Housing Operations Manager post (1.0 FTE due to become vacant on 31.03.11) and amalgamating this post into the Housing Strategy Manager role creating a single Housing Strategy and Operations Manager.</p> <p>Implications Will reduce management capacity in Housing to a single manager which may create pressures at strategic and operational levels.</p>
		TOTAL	325,000	5.94	

Adult Social Care

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CS	ASC	Maximising Independence - reablement	145,000		<p>Description Establish an in-house intake reablement service.</p> <p>Implications All long term service users are transferred to external agencies.</p>

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CS	ASC	Personal Budgets - deflate	150,000	0	<p>Description All service users who are eligible for services will purchase those services with a Personal Budget. This Personal Budget allocation is calculated on an assessment and an allocation of funding using a Resource Allocation System (RAS). The proposal is to apply a deflator to the PB allocation of 5-10%, to encourage cost effective and value for money services.</p> <p>Implications Service users who are assessed as being at 'critical' need i.e. requiring significant levels of support and at significant levels of risk will have a reduced budget to purchase care services. Evidence suggests that many meet their needs at lower cost, however, some may not so the situation will need to be monitored</p>
CS	ASC	Targeted reviews of care packages	380,000	0	<p>Description To reduce current care packages through use of the Care Funding Calculator.</p> <p>Implications The use of the tool will reduce care costs of care home providers or potentially allocate costs to other local authorities in the case of ordinary residence.</p>
CS	ASC	Review of Home Care Contracts	50,000	0	<p>Description Generate reduced contract management hourly rates for domiciliary care services purchased by WBC.</p> <p>Implications Providers will compete for business and prices will fall.</p>
CS	ASC	Day Service Reconfiguration	393,000	51.5	<p>Description WBC currently runs its own day services from 9 separate locations The proposal agreed at Executive on 8.11.10 was to reduce day service locations from 9 to 4, to achieve savings and to release funds for personal budgets, in line with national policy. The external market is being developed to provide services for individuals to purchase with their personal budgets to ensure day activities, occupation, learning etc. The proposal is by 1 October 2011 to close; Downlands Day Service in Compton, Windmill Day Service in Mortimer, Shaw Day Service in Newbury, Ormonde Centre in Newbury, Hillcroft on the West Berkshire Hospital site Leaving open; Phoenix Centre, Newbury, Walnut Close, Thatcham, Hungerford, Greenfields, Calcot</p> <p>Implications Significant staff reductions. All service users will have to be reviewed and given PBs to purchase services from the market or have reduced days at WBC day services for the short to mid term. The 3 remaining centres are East, West and Central in the district but closure will entail a loss of local and rural services. Critical to this proposal is the requirement to develop the market so day activities can be bought with a PB. A reduced service in WBC day services will be provided to those at critical need.</p>

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CS	ASC	Extra care housing	400,000	0	<p>Description To establish further virtual extra care housing with Registered Social Landlords (RSLs) and care agencies.</p> <p>Implications This involves moving older people into sheltered housing schemes, with their own tenancy and with access to 24/7 care support. Extra care housing is a cost effective and preferred alternative for many older people to a care home admission.</p>
CS	ASC	Front Door redesign and focus	95,000	1	<p>Description Key part of ASC workforce redesign which is to reduce and refocus existing resources to provide advice, information and guidance to all who may require support. The key principle is to emphasise self help where possible and where not eligible for subsidised social care services by signposting to community, voluntary services or to purchase themselves directly from a provider.</p> <p>Implications One care manager to be made redundant on the basis that more individuals can be diverted to other forms of support. Individuals will be diverted away where appropriate to lower level services, given information and advice and then contacted to review the outcome of the information provided. Others will be seen immediately, that is triaged to ensure the immediate provision of low level support, equipment that will prevent or delay further dependency.</p>
CS	ASC	Review Existing Homecare services	120,000	TBC	<p>Description WBC in house home care service has transformed into an intake and reablement service and is delivering significant savings on the long term commissioned domiciliary care hours then purchased from external providers. Its unit costs remain high, due to Council costs and employee terms and conditions. The proposal is to look at options for this service for the future.</p> <p>Implications Approximately 120 staff in this service. Reablement is a function within intermediate care services, a joint agenda with the NHS is critical to delivering efficiencies for both organisations. An options appraisal to be conducted by commissioners to determine where this reablement function is best provided.</p>
CS	ASC	Develop Long Term Support (Personal Budgets)	200,000	7	<p>Description To radically redesign/streamline processes and care management workforce within the context of Personal Budgets and the new workforce operating model. Long term support to those with PBs will decrease requiring less staff. Throughput will increase as the focus for managing care services is shifted to the individual from the care manager.</p> <p>Implications Review of skill mix, reduction in managers and frontline staff. PBs provide the individual with greater choice and greater control to organise care services.</p>
CS	ASC	Long Term Support Delivery	100,000	4	<p>Description To shift to a brokerage function for setting up and managing long term care that is provided external to the Council</p> <p>Implications Service commissioned externally so staff redundancies. Loss of continuity of case manager.</p>

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CS	ASC	Voluntary Sector Commissioning Efficiencies	35,000	0	<p>Description To review contracts to generate efficiencies and commissioning savings.</p> <p>Implications ASC system transformation is dependent on a diverse and robust voluntary sector so any reductions will need to be carefully managed.</p>
CS	ASC	LD Supporting Living Contract	30,000	0	<p>Description To review contracts to generate efficiencies and commissioning savings</p> <p>Implications Reduction in investment in external market and driving down of unit cost.</p>
CS	ASC	Loss of Service Development Officer post	10,000	0	<p>Description A fixed term contract to project manage the implementation of Personal Budgets to a position of business as usual.</p> <p>Implications Capacity is required and PBs are key to the workforce redesign and savings targets. Balance of post will be a saving in 2012/12.</p>
CS	ASC	Externalise Morpheus Theatre	20,000	0	<p>Description Review future use of Morpheus Theatre. This review is in the context of the day services reconfiguration as it is part of the Phoenix Centre.</p> <p>Implications - WBC does not continue to manage this service which provides day and evening social activities to 150 adults with learning disabilities per week.</p>
		TOTAL	2,128,000	63.5	

Cultural Services

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CS	CUL	Arts Venues (Corn Exchange and Watermill)	140,000	0	<p>Description Reduced grant funding to both the Corn Exchange Trust and Watermill Theatre.</p> <p>Implications The Corn Exchange hope to secure additional external funding to offset the WBC reduction. A new 3 year SLA has been signed with The Watermill Theatre representing a 20% grant reduction.</p>

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CS	CUL	Deletion of 4 arts and leisure development workers	117,000	4	<p>Description Deletion of 4 Arts & Leisure Development Workers.</p> <p>Implications Direct work with schools and youth groups and projects to engage young people in positive use of their leisure time will cease. Programme such as "Street Active" and "Family Active" that deliver school holiday programmes will be discontinued.</p>
CS	CUL	Library Management - replace 3 management roles with 2 and reduce the number of qualified librarian posts.	73,000	1.81	<p>Description Replace 3 management roles with 2 and reduce the number of qualified librarian posts.</p> <p>Implications Reduced capacity for delivery of professional services such as stock management and enquiry service. Reduced capacity for service development.</p>
CS	CUL	Reduce admin support	33,000	1.72	<p>Description Non replacement of administrative and support roles following resignation and retirement.</p> <p>Implications Gains from new work style technologies expected to mitigate some of the capacity reduction.</p>
CS	CUL	1% efficiency target - reshaping library stock, introduce volunteer staff, reduction in staff engaged in leisure contract	105,000	0.89	<p>Description Reshaping library stock procurement. Introduction of volunteer staff in libraries. Reduced level of leisure contract supervision.</p> <p>Implications Changes to library stock operations are being undertaken in conjunction with other local authorities and to a timetable that suits the consortium. Complexity of leisure contract supervision now reducing as phased start up issues resolved.</p>
		TOTAL	468,000	8.42	

Environment Directorate

Corporate Director

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
ENV	Cdir	Contribution to Director of Public Health post no longer required	9,000	0	Description: Contribution to Director of Public Health post no longer required. Implications/Risk: None - post now fully funded by PCT
		TOTAL	9,000	0	

Highways & Transport

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
ENV	HT	Staff savings Road Safety	30,000	1	Description: Deletion of 1 post from Road Safety team (25% reduction in staffing). Implications: Reduction in SID checks from approximately 28 per week to 2 per week.
ENV	HT	Thames Valley Safer Roads Partnership	74,000	0	Description: Reduction in annual payment to Thames Valley Safer Roads Partnership. Implications: No significant implications from reduced partnership payment as road safety service will remain broadly the same.
ENV	HT	Reduction in signs and road markings budget	30,000	0	Description: 15 % reduction in sign and road marking maintenance budget. Implications: Less signs and road markings will be replaced/repaired.
ENV	HT	Highways Fees & Charges	75,000	0	Description: Additional income from highway licenses, fixed penalty notices to Utility Companies, TROs, discount from maintenance contractor etc. Implications: None identified
ENV	HT	Reduce transport costs for parking team	4,850	0	Description: Remove a vehicle from the fleet. Implications: None, as CEO's have already been reduced from 20 to 16 FTE.

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
ENV	HT	Increase in S38 & S278 Fees	44,000	0	Description: Increase in fees to developers for highways works. Implications: May be some objections from developers as this would make WBC one of the highest charging authorities.
ENV	HT	Reduction in resources for car parks team	15,320	0	Description: Reduction in training and removal of consultancy budget. Implications: Only urgent training will be undertaken;
ENV	HT	Car Park Advertising	5,000	0	Description: Examine ways to generate new income stream from advertising in car parks. Implications: None identified.
ENV	HT	Restructure Transport Services Team	53,500	1	Description: Restructure to include deletion of 1 FTE. Implications: Reduced management costs but also reduction in capacity.
ENV	HT	Saving on concessionary fares	115,000	0	Description: Reduce budget in line with known level of uptake of travel tokens and bus pass reimbursements together with some admin cost reductions. Implications: None if demand does not increase or grant funding does not decrease.
ENV	HT	Stop contribution to the former CLIVE vehicle	10,000	0	Description: Vehicle no longer available for Road Safety events. Implications: Loss of PR capability.
ENV	HT	Reduce frequency of car park cleaning	43,000	0	Description: Reduce budget by 25% resulting in frequency of car park cleaning being reduced. Implications: Some deterioration of visual appearance of car parks is inevitable which may lead to complaints and adverse publicity.
ENV	HT	Reduce public transport information and services	100,000	0	Description: Reduction in transport revenue funding for bus services and information. Implications: Publicity budgets will be reduced by £22k (50% of budget) and the contribution to bus services will reduce by £78k (7% of budget). Where appropriate S106 funding will continue to be used to fund services. There will be less bus service publicity and timetable information due to this budget cut but no significant effect on bus services is anticipated.
ENV	HT	Reduce staffing and resources for highways development control and traffic management	18,000	0	Description: Reduction in consultancy support to Traffic Services team. Implications: Will result in less schemes being delivered.

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
ENV	HT	Joint arrangement savings – weather service	10,000	0	Description: Saving from re-tendering contract. Implications: No impact. Efficiency saving.
ENV	HT	Parkway contribution to car parking	100,000	0	Description: Annual contribution from Parkway Development. Implications: None. Assumes development opens in Autumn 2011.
		TOTAL	727,670	2	

Property & Public Protection

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
ENV	PPP	Facilities Management	10,000	0	Description This is being achieved by the training of facility assistants (FA) to carry out PAT testing currently undertaken by external contractors. Currently there is an establishment of 4FTE FA's, one FTE is vacant. Implication A revised schedule based on risk assessment is being prepared to direct an annual programme of PAT testing. This does fall within legal requirements for testing but relies on sufficient staff resource to undertake.
ENV	PPP	Reduction in building maintenance	50,000	0	Description: This is a reduction in the building maintenance budget. This reduces the amount of budget available to undertake essential and reactive maintenance repairs arising from such causes as accident, mechanical breakdown, adverse weather, vandalism etc. on a number of different buildings within the Property Services building portfolio. Implications: Effective building maintenance is essential to the successful management and operation of all buildings and any reduction in the budget restricts the ability to undertake the day to day maintenance issues in order to facilitate the operational running of a building and may lead to a decrease in the asset value of the building and an increase in the scale of repair required over the longer term.

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
ENV	PPP	Use existing proceeds of crime income to help fund Trading Standards Service	30,000 (2 years only)	0	Description: This is the use of POCA funds to offset expenditure against certain projects and activities in providing the TS service. Implications: This is only for 2 years as the amount of income accumulated is £65,000 and all future monies are controlled under the shared service SLA
ENV	PPP	Reductions in property services staffing	138,500	3	Description: The revenue saving will impact on both the revenue and capital funded activity. Three posts will be deleted. Implications Reduced capacity in some parts of the service which will reduce responsiveness. There will also be an impact on performance and business development.
ENV	PPP	Energy Officer previously funded from ABG	7,500	0	Description: The saving reduces the Council's contribution towards the cost of the post now that the future ABG element of the funding has ended. This post is part funded externally. The role has a high profile. Implications: A bid is being submitted to the Greenham Common Trust for continued grant funding towards part of the cost of the post.
		TOTAL	236,000	4	

Planning & Countryside

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
ENV	PC	Staff Travel Plan Officer	19,000	1	Description: Delete staff travel plan officer post Implications: Staff travel plan will not be implemented
ENV	PC	Countryside efficiencies	5,000	0	Description: Reduction in Service budgets Implications No impact on front line service delivery.
ENV	PC	Planning Policy Reductions	23,500	0.81	Description: Removal of 0.81 FTE of Assistant Planning Officer - Policy post 03370 Implications: Reduction in resource to provide statutory service; will weaken the evidence base and slow production of the refreshed LDF

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
ENV	PC	Nature Discovery Centre (Increase income)	20,000	0	Description: Increase in income through the shop / vending and conferencing Implications: no significant implications
ENV	PC	Savings in Dangerous Structures and efficiencies in Planning & Building Control	28,000	0	Description: (1) Efficiency savings, plus (2) reduction in dangerous structures (DS) budget. Implications: (1) has no direct impact on front line service delivery.
ENV	PC	Stop Dog Warden Out of Hours	6,000	0	Description: Cease providing out of hours service Implications: The collection of stray dogs (statutory service) will not be provided overnight.
ENV	PC	Reduction in countryside team	29,460	1.6	Description: Staffing reductions in Countryside service Implications: Longer time to respond to complaints including antisocial behaviour, fly tipping and problems at country parks and a reduction in essential estate maintenance and conservation work on key sites.
ENV	PC	School Travel Plan	27,990	1	Description: Delete school travel plan officer post previously funded by ABG. Implications: Post supports production and implementation of school travel plans and has reduced the number of journeys to schools in cars. Support will no longer be available.
ENV	PC	Reduction in development control service including urban design and conservation	15,000	0	Description: Cut service budget and stop proactive, statutory work on conservation area appraisals Implications: The service is valued by public and Parishes; will reduce quality of design and development.
ENV	PC	Reduce level of grounds maintenance	30,000	0	Description: Hanging baskets no longer prepared and erected and significant reduction in flower bed maintenance Implications: Will result in complaints about deterioration of environment.
ENV	PC	Increase to planning fees re: latest consultation	279,000 tbc	0	Description: Self funding planning fee regulations to be introduced in 2011/12. The £250k represents an estimated part year saving, as it is not possible at present to give a start date. Implications This includes previously identified savings including cuts in DC consultations expenditure (£20k) and Highways DC support (£18k) to Planning. 'TBC' against saving as it is not known whether the level of charges will be capped. The proposal is out to consultation and the aspects of the service which may be included will not be specified until the final proposals are published.

		TOTAL	462,950	4.81	
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Planning & Countryside – service reductions due to Housing and Planning Delivery Grant being abolished

n.b. these are not savings contributing to the Corporate savings plan, but are service changes due to the abolition of the Housing & Planning Delivery Grant

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
ENV	PC	H&PDG - EH support to Planning	15,000	0	Description: Reduced work on planning applications Implications: Reduced work on planning applications, condition monitoring and enforcement.
ENV	PC	H&PDG – LDF Evidence Base	25,000	0	Description: Reduced resources for preparation of LDF. Implications: Will slow preparation of Site Allocations and DC Policy DPD. Specialised advice will be limited / reduced.
ENV	PC	H&PDG – Conservation Officer	40,000	1.00	Description: 1 FTE reduction in conservation resource. Implications: Will stop assessment of District's 53 conservation areas. Work on new conservation areas will stop.

Chief Executive's Directorate

Chief Executive

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CEX	CEX	Newbury 2025 Vision	5,000	0	<p>Description The proposal is to reduce by 50% the budget that is currently available to support Vision activities primarily in Newbury and Thatcham. This is a revenue budget used to support the annual Conference and various small town centre based activities.</p> <p>Implications The level of support that can be provided for events etc will be cut. The Council receives ad hoc requests from the Town Centre Partnership, Town Councils etc to provide financial assistance which will no longer be able to be met.</p>
CEX	CEX	Savings in respect of deleted HoS post in Youth & Commissioning	9,710	0	<p>Description See the second saving for the Youth & Commissioning service, which includes 90% of the overall saving for the Head of Service post deletion. The Chief Executive's budget includes 10% of Heads of Service's costs.</p> <p>Implications None</p>
		Total	14,710	0	

Benefits & Exchequer

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CEX	BAE	Review bailiff services	8,000	0	<p>Description New arrangements with the bailiffs are such that we have been able to manage down the costs.</p> <p>Implications None, this is an efficiency saving.</p>
CEX	BAE	Payroll - additional income	1,000	0	<p>Description Additional income for payroll services.</p> <p>Implications None, this is additional income.</p>
CEX	BAE	HB Admin penalties	5,000	0	<p>Description New accounting arrangements for HB penalties were introduced in 09/10 but a cautious approach was taken to the level of income that would be generated. This increase brings the budget in line with actual income.</p> <p>Implications None, this is additional income.</p>

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CEX	BAE	Reduction in LGPS early retirement costs	10,000	0	<p>Description This reflects a reduction in costs as the savings from the death of former 'early retirement' pensioners currently exceeds the rate of annual pension increases.</p> <p>Implications None.</p>
CEX	BAE	Software rationalisation	10,000	0	<p>Description A review and some rationalisation of the ICT software systems has enabled a budget reduction to be made.</p> <p>Implications None, this is an efficiency saving.</p>
CEX	BAE	Rationalise printing requirements	4,000	0	<p>Description A review of the budget outturn position identified that a modest saving could be made in this area.</p> <p>Implications None, this is an efficiency saving.</p>
CEX	BAE	Changes in costs Ctax Recovery	65,000	0	<p>Description Benchmarking has highlighted that the overall recovery costs we charge tax payers is in line with other Councils. However it has also shown that our charges could be structured in a more effective way in order to maximise income.</p> <p>Implications The costs charged to those residents and businesses whose non-payment of Council Tax or Business Rates results in Court action will increase.</p>
CEX	BAE	Redistribution of DWP Grant	40,000	0	<p>Description The base Housing Benefit Administration Grant received from the DWP has risen in line with our increased caseload. Whilst it was originally intended to use this to strengthen a number of key areas of the Benefits service (Fraud, Appeals etc.), it is appropriate that 50% of the costs of the administration team are charged against this grant. The admin team scan and index all incoming benefit applications and other documents.</p> <p>Implications Not all of the improvements planned in response to the recommendations made in the recent service inspection report will be able to be made.</p>
CEX	BAE	Reduce opening hours Cashiers – Market Street Offices	20,000	1	<p>Description Reduce the Cash Office front counter service to just two days per week and reduce the staffing level by 1.0 fte.</p> <p>Implications This would reduce the level of service for those customers who visit the Market Street offices to make payments. Payments made by other methods would increase a process which is being actively promoted to reduce cost.</p>
		Total	163,000	1	

Finance Service

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CEX	Finance	Finance restructure (already approved)	65,000	0.54	<p>Description Restructure of the service - see Executive paper from July 2010</p> <p>Implications None - The decision has already been taken.</p>
CEX	Finance	Reduction in Audit Fee	83,000	0	<p>Description CLG have scrapped the Comprehensive Area Assessment and the Use of Resources assessment from 2011-12 audit year. This is the saving on audit fee for these items.</p> <p>Implications There is an investment required for the auditors Value for Money opinion, although this is anticipated to be far lower than the saving above.</p>
CEX	Finance	Staff savings - Internal Audit	40,000	1	<p>Description The recent restructure of Finance has led to the deletion of the Group Auditor for schools and replacement with a less well qualified/experienced Senior Auditor. This proposal would take things further and leave an Auditor doing this work with some support from the Chief Internal Auditor.</p> <p>Implications The internal audit of schools has been enhanced over the last 4 years since the introduction of the Financial Management Standard in Schools. This has led to more frequent audits of schools, roughly one every 3 years and an assessment of the school against the FMSiS. There is a risk that the quality/effectiveness of the audit of schools will suffer. To compensate there is senior level support for schools in the Schools Accountancy Team to help with financial management issues. While this post is in place the risk is reduced. The other area of risk relates to the overall coverage of main council systems that this Senior Auditor would cover. The ability of the internal audit team to audit the more complex management systems would be limited.</p>
CEX	Finance	Efficiency savings - Supplies and Services	1,000	0	<p>Description Removal of various supplies and services budget</p> <p>Implications Will reduce the level of publications and other items bought - an efficiency saving</p>

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CEX	Finance	Staff savings - Health and Safety	29,000	1	<p>Description Deletion of a Senior H&S Advisor post. The original saving was £40k from deleting a Senior H&S Advisor. However, there would have been significant redundancy costs. A H&S Advisor has now resigned so this post will be deleted instead saving £32k. When a Senior post becomes vacant due to natural wastage then this post will be deleted and the H&S Advisor reinstated.</p> <p>Implications The impact of this revised proposal is the same in terms of the Council's ability to manage H&S issues. The loss of this post will impact on the level of advice available to managers dealing with H&S issues. Policy/procedure development will be difficult and accident investigation will be affected.</p>
CEX	Finance	Staff savings Service PA Support	17,000	1	<p>Description Following the move of the Finance Service to Market Street as part of Phase 3 of the Timelord Programme it is proposed to carry out a rationalisation of PA Support across the Chief Executive's Directorate. The proposal is to centralise further such support within the Chief Executive's Office.</p> <p>Implications It is anticipated that the proposed reduction can be managed through reallocation of some duties and a rationalisation of current activity</p>
CEX	Finance	Removal of investment for ASC systems transformation	35,000	0	<p>Description To remove the investment in accountancy required to support the systems transformation programme in Adult Social Care</p> <p>Implications None – the system transformation project has been 'mainstreamed' into Adult Social Care. The Accountancy team will pick up the monitoring of current and future savings</p>
CEX	Finance	Staff savings – Post Implementation review officer	21,200	1	<p>Description This post was responsible for two key areas of work:</p> <ul style="list-style-type: none"> ▪ Post Implementation Reviews of major projects – the aim being to evaluate each project and learn lessons for future project and deal with any issues arising from each project, e.g. RAISE ▪ Compliance – the aim being to carry out checks on contracts and use of consultants to ensure that the Council's Contracts and Financial Rules of Procedure have been complied with. <p>Implication This work will no longer be carried out. The Project Management Methodology does include the requirement to carry out a "lessons learned" review, but this is not independent of the implementation process.</p>
		Total	291,200	4.54	

Human Resources

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CEX	HR	Staff savings - General	47,000	2	<p>Description This budget reduction will be achieved by deleting two posts of HR Assistant through retirement.</p> <p>Implications The posts are part of the Recruitment team. The Council has already moved towards a much greater use of web based recruitment through Jobs Go Public (JGP).</p>
CEX	HR	Reduce Corporate Training	20,000	0	<p>Description This budget reduction would reduce the funding available for corporate training courses, which are funded centrally.</p> <p>Implications The Council is increasing availability of e-learning courses which will reduce the cost of providing some training. The budget reduction will mean that training will need to be further prioritised.</p>
CEX	HR	Staff savings - Delete Human Resources Officer	38,000	1	<p>Description This budget reduction would be achieved by the deletion of one post of HR Officer through redundancy.</p> <p>Implications The post provides strategic and policy advice on HR matters to the Council. This post deletion would mean that there would be fewer staff available to review and develop HR policies.</p>
CEX	HR	Staff savings - Delete HR Coordinator Schools	50,000	1	<p>Description This budget reduction would be achieved by the deletion of the post of HR Coordinator for Schools through redundancy.</p> <p>Implications The post provides advice and support to schools. The post delivers additional income (over and above the service level agreement received from schools). Deletion of the post will require careful restructuring within the HR Service to avoid a significant reduction in service delivery to schools.</p>
CEX	HR	Staff savings - Delete Human Resources Assistant	24,000	1	<p>Description This budget reduction would be achieved by the deletion of one post of HR Assistant through redundancy.</p> <p>Implications This post carries out transactional HR activities for the Council including Criminal Records Bureau checks, maternity leave applications, and issuing contracts. There is a risk that statutory deadlines may not be met as a result of reduced responsiveness.</p>

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CEX	HR	Reduce HR Manager by 0.2FTE	11,000	0.2	<p>Description The HR Manager (Policy, Information and Development) has agreed to accept a reduction in hours to four days a week to help achieve the savings required in HR.</p> <p>Implications This would mean a reduction in the most senior level of HR advice to elected members and senior officers. Senior management capacity within Human Resources will also be reduced.</p>
		Total	190,000	5.2	

ICT

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CEX	ICT	Telecoms	5,000	0	<p>Description This is a 3.6% reduction on a £138k Goods and Services Budget, achieved through continual negotiating of call cost with suppliers.</p> <p>Implications This is a manageable reduction on a £138k budget.</p>
CEX	ICT	MIS Fair Funding - add income	4,000	0	<p>Description An increase in prices on schools ICT buy back services when current 3-year deal comes to an end.</p> <p>Implications No service or staff implications. This additional income is subject to maintaining school buy-back levels when new prices are published in the Autumn.</p>
CEX	ICT	ICT Maintenance	15,000	0	<p>Description Saving achieved through the elimination of all non essential support contracts.</p> <p>Implications. Eliminates any contingency to deal with unforeseen events such as equipment breakdowns or software failures/shortcomings. May lead to reduced response times for some systems e.g. the Room Booking System. Should be achievable with careful monitoring to ensure we stay within reduced budget. Unforeseen system failure may lead to a budget pressure if unbudgeted remedial work is subsequently deemed necessary.</p>

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CEX	ICT	Staffing cost changes from review of market supplements	54,000	0	<p>Description Achieved by the removal of Market Supplement payments for 12 ICT staff following a review into these payments in 2007.</p> <p>Implications Staff affected by this change have previously been informed of potential salary reductions but some staff stand to lose up to 15% of their current salary which will inevitably damage morale and may have a negative impact on staff performance. The process is in place and will happen on 31/03/2011.</p>
CEX	ICT	Staff savings - ICT – Application Development	58,000	1	<p>Description Achieved through a 1FTE reduction in the ICT Applications Development Team</p> <p>Implications. Service implications will be reduced capacity in a busy period where a number of essential business system upgrades are being performed. Workload of leaving staff member will be shared amongst remaining team but capacity and customer response times will reduce. E.g. Payments Card Industry upgrade for Cash Management and Agresso Upgrade. The process is in place and will happen on 31/12/2010.</p>
CEX	ICT	Staff savings - Schools Business EMIS post	29,000	1	<p>Description Achieved through deletion of a post that has been held vacant for a number of years in order for the Service to achieve MVF targets.</p> <p>Implications The service has managed without this post for some years so impact on service delivery should be minimal. Ability to meet future MVF targets will be adversely affected. The process is in place and will happen on 31/03/2011.</p>
CEX	ICT	Staff savings - Print Unit	10,000	0	<p>Description Achieved by a 1FTE reduction by deleting a supervisor position and replacing with a lower graded post. Management responsibility will be transferred to the Data Centre Manager in the ICT Operations Team.</p> <p>Implications Increased workload and responsibility for the Data Centre Manager and Deputy Printing Manager.</p>
CEX	ICT	Reduction in Goods and Services Budgets	48,000	0	<p>Description Achieved through a 3% reduction in ICT goods and services budgets across a number of ICT Service cost centres.</p> <p>Implications Whilst achievable through further negotiation with supplier it is likely that we may need to reduce our SLAs on certain items to achieve the required discounts. The reduction will remove any level of contingency with the budgets to deal with unforeseen events. Successful delivery is subject to the outcome of price negotiations with various suppliers.</p>
CEX	ICT	Staff savings - ICT Data Centre	30,000	1	<p>Description Achieved through the deletion of a support post, in the ICT Operations Team and the dispersal of this role's tasks amongst the remaining team.</p> <p>Implication Will increase workload of other members of the team and staff in the Print Room. Will reduce capacity and customer response times in ICT Operations Team. May have an adverse impact on the deliver of two essential maintenance capital projects; Data Centre Refurbishment project and the SAN replacement project.</p>

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CEX	ICT	Staff savings – restructuring	70,000	1	<p>Description This is being achieved by holding the ICT Customer Services Manager post vacant while the post holder is seconded to Timelord. Management responsibility for this role will be transferred to the ICT Operations Manager</p> <p>Implication This will increase the workload and responsibility of the ICT Operations Manager. Capacity and response times within the ICT Customer Service Team and the ICT Operations Team are likely to be adversely affected.</p>
		Total	323,000	4	

Legal

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CEX	Legal	Increase solicitor fee income	5,000	0	<p>Description Increase in fee levels</p> <p>Implications May require legal staff to concentrate on income generation activities at the expense of other advice to client services.</p>
CEX	Legal	Elections - Irregular overtime	5,000	0	<p>Description Reduce budget so that certain parts of the annual canvass are not undertaken.</p> <p>Implications This may result in reduced level of canvass returns and less resilience within Service. Potentially less returns to the canvass resulting in less accurate register.</p>
CEX	Legal	Miscellaneous savings	2,000	0	<p>Description Range of small savings across a number of budget headings</p> <p>Implications Limited.</p>
CEX	Legal	Income - Registration - Civic Funerals	4,000	0	<p>Description Approval to provide Civil funerals was agreed by Executive in 2005 but resources and take up was not appropriate at the time.</p> <p>Implications Likely to be of limited appeal and will require promotion to public and need for additional casual staffing who will be paid as and when required. Training and development of staff required. Take up may be limited and could reduce income levels.</p>

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CEX	Legal	Income - Decommission Ceremony Room	10,000	0	<p>Description The current 'statutory' ceremony room at Shaw House will be provided as an enhanced facility attracting a greater fee. The adjacent interview room will become the 'statutory' venue for marriages and civil partnerships where the statutory fee of £40 will be charged.</p> <p>Implications As above will require promotion and dependent upon take up: Fire and DDA aspects cleared; requires additional register from GRO. Need additional casual staffing as and when required but costs covered by increased fees. Take up could restrict income.</p>
CEX	Legal	Procurement Portal - Schools (Subject to maintenance of procurement team/could be one off year experiment) Income	12,000	0	<p>Description Provide schools with the option of using Council procurement portal at £250 pa as part of buy back arrangement. Could also use quick quote function.</p> <p>Implications Requires a minimum of 50 schools to take up option which would give saving to schools and Procurement service after initial training and support. Risk of limited take up making initial training unviable or over subscription putting pressure on both Procurement and Legal service to detriment of other services.</p>
CEX	Legal	Supplier - Pre qual and electronic tendering	2,000	0	<p>Description Administrative saving in storage archiving and printing under pre-qual and by means of more dependency upon electronic tendering reducing paper printing postage.</p> <p>Implications Saving based on an average of 10 OJEU and 20 non-OJEU matters per year.</p>
CEX	Legal	Equipment	2,000	0	<p>Description Delete small budget for purchase of small items of equipment.</p> <p>Implications Minor savings on an underused budget .</p>
CEX	Legal	Company searches (new provider = £500)	5,000	0	<p>Description Change of current provider of electronic company search information to Companies House.</p> <p>Implications Reduced annual fee saves £4500 over one year. Thereafter annual fee of £480.</p>
CEX	Legal	S106 Fees (subject to maintaining instructions from Planning at current levels)	20,000	0	<p>Description Increase above inflation fees at £50 per agreement together with charge for reviewing unilateral undertakings.</p> <p>Implications Dependent upon maintaining current level of instructions from Planning and non-introduction of Community Infrastructure Levy(CIL). Current economic conditions may well limit ability to generate increased income.</p>
CEX	Legal	Other fees - Reg of licences - income	3,000	0	<p>Description Introducing new charge for the registration of licences.</p> <p>Implications Assumes approximately 10 per year dependent on maintaining current level of instructions.</p>

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CEX	Legal	Deferred charges £100 to £200 - income	3,000	0	<p>Description To increase charge to individuals seeking to enter into deferred charge arrangement for care.</p> <p>Implications Currently work done and subject to instructions being maintained at same level no impact on service delivery. It is possible that the individual refuses to pay increased charge.</p>
CEX	Legal	Staff savings - Procurement	60,000	2	<p>Description To reduce staffing levels within the Procurement Team. The proposals would seek to reduce the current staffing level by 2 FTE.</p> <p>Implications Reduced level of support for Council services in terms of procurement and contract letting. Independent review currently underway. Results awaited.</p>
CEX	Legal	Disbursements	20,000	0	<p>Description Pass on costs to client service via commitment agreement as part of Lexcel for engaging Counsel to advice or appear in higher courts. Reduce reliance on external advice .</p> <p>Implications Dependent upon adequate staffing available for research which could affect turn round times; will reduce service delivery if more time spent in courts by certain staff. The client service could refuse to cover costs and could lead to poorer advice and more pressure on Legal Services .</p>
CEX	Legal	Income - Registration National Checking Service	6,000	0	<p>Description New service introduced as part of 'new governance' arrangements with potential to increase fees by above inflationary level.</p> <p>Implications Requires staff training and potential for more casual cover as service develops. This will be more than offset by fees the fees themselves could put off applicants and they could go to neighbouring LA's</p>
CEX	Legal	Fair funding	5,000	0	<p>Description This relates to the potential increase in income from those schools which chose to take up the option of seeking legal support from West Berkshire and is based upon a similar number of schools entering into the agreements</p> <p>Implications Increased workload for Corporate team which is currently working to capacity.</p>
CEX	Legal	Additional fee income from marriages and ceremonies	7,437	0	<p>Description: Additional fee income from raising fees and charges on marriages and ceremonies</p> <p>Implication: Brings charges into line with neighbouring registration authorities whilst remaining competitive especially as regards County authorities.</p>
		Total	171,440	2	

Policy & Communication

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CEX	PAC	Staff savings - ICT implementation	23,000	1	<p>Description The deletion of an administrative post as part of an 'Invest to Save' bid.</p> <p>Implications Potentially some existing support work will need to be stopped.</p>
CEX	PAC	Staff savings - Policy Team	35,000	1	<p>Description: The deletion of the post of Principal Policy Officer that has been vacant for several months.</p> <p>Implications The deletion of the post will require a reduction in the level of democratic work supported by the Unit.</p>
CEX	PAC	Reduce Committee agenda distribution	10,000	0	<p>Description Limit the distribution of hard copy agendas to members of the relevant committee only.</p> <p>Implications Members will need to use digitised agendas if they wish to access them</p>
CEX	PAC	Reduce Members catering	3,000	0	<p>Description This reduces level of members catering provided.</p> <p>Implications No hot food provision with limited provision at some meetings.</p>
CEX	PAC	Reduce funding to LSP	10,000	0	<p>Description This reduces funding provided to support the LSP.</p> <p>Implications This is in line with an anticipated scaling back in the LSP's governance structure and a resulting reduction in the number of meetings.</p>
CEX	PAC	Rationalise Overview and Scrutiny function	36,000	0.5	<p>Description Abolish the Select Committees and return to one Overview and Scrutiny committee</p> <p>Implications Will reduce the level of scrutiny capacity within the authority. Savings come from reduced staffing levels and member allowances.</p>
CEX	PAC	Staff savings - Emergency Planning	36,770	1	<p>Description This proposal is coupled with a later proposal and involves the deletion of the Civil Contingency Officer post. This is one of two posts supporting the Emergency Planning function.</p> <p>Implications This proposal will reduce the capacity of the Council to plan for and support emergencies. The Council will become more dependent on mutual aid from surrounding authorities.</p>

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CEX	PAC	Staff reductions - Performance Team	58,000	1.61	<p>Description The deletion of 1.61 posts within the Performance, Consultation and Research Team.</p> <p>Implications This proposal reflects the abolition of the CAA and Place Survey but will reduce the corporate capacity of the Council significantly in relation to research and consultation. Can only be achieved if reductions in democratic governance structures are implemented.</p>
CEX	PAC	Staff reductions - Community Safety	75,000	0.76	<p>Description To reduce the capacity of the Safer Communities Partnership Team both in respect of staff and operational budget.</p> <p>Implications Three posts would be deleted from the Team along with some further reductions in operational budget. A separate paper is available setting out the proposals in greater detail. Not all of the proposed staffing reduction is from within the Council's establishment.</p>
CEX	PAC	Staff reductions - Group Support	21,865	0.5	<p>Description To reduce the level of support provided to the two political Groups through the Group Support Officers. It would be proposed to make both posts part time.</p> <p>Implications The number of hours support provided would be reduced. It is proposed that this would be done through some form of formula based approach that would be implemented following the District Elections in May 2011.</p>
CEX	PAC	Staff reductions – Economic development officer	45,960	1	<p>Description: To delete the post of Economic Development Officer</p> <p>Implications The post of Economic Development Officer will be deleted and the work in this area will have to be reduced accordingly.</p>
CEX	PAC	Staff reductions - Policy Officers	28,000	1	<p>Description The deletion of the post of Policy Officer (Partnerships)</p> <p>Implications This post currently supports the LSP and a number of democratic meetings such as planning. This proposal therefore links to the anticipated reduction in LSP activity referred to earlier.</p>
CEX	PAC	DAAT - Transfer Staffing budget to PTB	50,000	0	<p>Description The use of the DAAT budget to support the costs of the DAAT Manager</p> <p>Implications This proposal effectively uses some of the DAAT treatment budget to meet the costs of the DAAT manager. This proposal will effectively reduce the overall funding able to be committed to procure drug treatment services.</p>

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CEX	PAC	Economic Assessment Duty	7,000	0	Description To delete the fund set aside to complete an Economic Assessment. Implications The Council will have to develop its own ED Assessment in house if it remains a statutory requirement.
CEX	PAC	CCTV	40,000	0	Description Further savings in CCTV following a joint agreement signed with the Royal Borough of Windsor and Maidenhead. Implications None – Efficiency savings
CEX	PAC	Removal of Place Survey	13,000	0	Description Not to undertake the Place Survey which is no longer a statutory requirement. Implications None – although useful comparative information will no longer be available.
CEX	PAC	Supplies and Services - Advertising	7,000	0	Description To reduce these two budgets by £7,000. Implications This will reduce the capacity to publish statutory advertisements
CEX	PAC	Social Inclusion	9,000	0	Description To delete this budget. Implications This proposal will result in reduced support for the equalities agenda.
CEX	PAC	Thames Valley Chamber of Commerce	2,200	0	Description To withdraw the Council's membership of the TVCC. Implications No longer able to support or take part in TVCC activities.
CEX	PAC	Delete misc salary costs	8,000	0	Description To delete this budget. Implications This budget has been managed down over the last few years. Efficiency saving.
CEX	PAC	Deletion of subscriptions budgets (unallocated)	34,860	0	Description To delete this budget Implications This budget has been managed down over the last few years.
CEX	PAC	General expenses - Scrutiny	5,000	0	Description Deletion of the budget. Implications This will mean that the scrutiny process has no funding available to it should it wish to make visits etc. Proposed reduction in scrutiny activity should make this possible.

Directorate	Service	Proposal	Total 2011-12	FTE	Service Delivery Implications
CEX	PAC	Misc savings - General Office	7,000	0.17	Description To reduce support provided by General Office Implications Reduction in level of support and responsiveness that is currently provided.
CEX	PAC	Berkshire Show	4,000	0	Description To delete the budget set aside for attendance at the Berkshire Show. Implications No impact apart from this event not being part of the Council's community involvement activities.
CEX	PAC	A Great Place to Live (AGPTL)	22,000	0	Description To withdraw the Council's financial support to this publication. Implications AGPTL is the only regular vehicle that the Council currently has in communicating with and informing all residents of issues across West Berkshire.
CEX	PAC	Delete CCB funding (except Parish Planning)	6,800	0	Description To limit CCB funding to support for community funding. Implications Less support for rural based activities.
CEX	PAC	Delete Berkshire Community Foundation	2,935	0	Description The deletion of this contribution. Implications No funding for the foundation provided.
CEX	PAC	Social Enterprise Berkshire	10,000	0	Description This involves reducing the Council's contribution by 50%. Implications This proposal will impact on the work undertaken by SEB who work with some of our most vulnerable and disadvantaged residents.
		Total	611,390	8.54	