

APPENDIX E

Savings and Income Proposals 2019/20

Ref	Service	Description	Implications	Category	£k
1	Adult Social Care	Staffing review of Sensory Needs Team	Internal change, plan in place to manage transition arrangement	Efficiency	58
2	Adult Social Care	Sensory Services - generating income from providing consultancy service to other Local Authorities.	An overhaul of the way in which Sensory Services are being provided has been completed and changes implemented. During this exercise it became clear that we have expertise in this area that does not appear to exist within neighbouring authorities. Whilst the team have a significant caseload, a small amount of time could be found to enable a consultancy service to be offered to other councils.	Income	2
3	Adult Social Care	General efficiency achieved via review of non staffing budgets across the service.	None	Efficiency	38
4	Adult Social Care	Removal of long term services home carers	Transfer to an external commissioning model	Efficiency	175
5	Adult Social Care	Review of learning disability clients with existing care packages	Targeted reviews will be undertaken to ensure that care plans remain appropriate to meet eligible care needs and that the council is making best use of its resources. This cohort of clients will have very complex needs and therefore it will take some time to review, consult and implement changes.	Efficiency	48
6	Adult Social Care	Review of direct payments	Known packages where individual direct payment budgets are not being fully utilised by clients. Reduction of allocated packages to utilised levels.	Efficiency	321
7	Adult Social Care	Capitalisation of part of the Occupational Therapist team	None	Efficiency	427
Total Adult Social Care					1,069
8	Children & Family Services	Deletion of ex Head of Service post	None, the majority of work was absorbed into CFS. Capacity and independence of a Quality Assurance Service to be kept under review.	Efficiency	60
9	Children & Family Services	Deletion of Family Support Worker post	None, post held vacant in West Locality Team	Efficiency	31
10	Children & Family Services	Deletion of post within Youth Offending Team	None, post to become vacant via natural churn in workforce	Efficiency	12
11	Children & Family Services	Review of usage of supplies and services budgets within the newly restructured Targeted Intervention Service.	None. Most of these savings came as part of vacating a building	Efficiency	12
12	Children & Family Services	Family Placement Team - Supplies & Services review of historic underspends	None	Efficiency	30
13	Children & Family Services	Merging of support arrangements for Berkshire West Local Safeguarding Children Boards	None, merging occurred in 2018/19	Efficiency	4
14	Children & Family Services	Reduction in care leavers placements	None - should we have unexpected increase due to unforeseen circumstances it may result in a cost pressure	Efficiency	150
15	Children & Family Services	Reduction in independent fostering agency usage	None - there has been a funding stream from the government for asylum seekers who are now over 18 but were in care previously. Many of the care leavers are asylum seekers so we can access this funding.	Efficiency	120
16	Children & Family Services	Turnaround Families income	None - should we have unexpected increase due to demand it may result in a cost pressure which will not allow savings to be achieved.	Income	50
17	Children & Family Services	Youth Offending Team (YOT)	Potential risk that by reducing preventative work it may increase the likelihood of further offending. A drop in performance of YOT may lead to reduction in Government Grant.	Efficiency	100
Total Children & Family Services					569

	Service	Description	Implications	Category	£k
18	Education	Post 16 tracking and statutory returns, reduce NEETS, Elevate. Utilise available Elevate programme funding	Replacing WBC funding with Elevate funding (European Social Fund money which comes via Reading)	Efficiency	30
19	Education	Home To School Transport - Effective commissioning of route and vehicles and review of eligibility	Ceasing under 5 SEND transport, centralised pick up points and retendering	Transformation	160
20	Education	Virtual school - Targeted use of grant funding to provide support	Budget offset by new Adoption Grant	Efficiency	30
21	Education	Emotional Health Academy	Additional net income	Income	70
22	Education	Family Hubs - Staff costs reduction and increased income	None	Efficiency	40
23	Education	Admission and appeals - staffing reductions	Rationalisation and charging	Transformation	10
24	Education	Early Development Intervention Team (EDIT) - rationalisation of funding sources with minimum operational impact	Use of DSG funding	Efficiency	36
25	Education	SEN training - reduction in non statutory services	Reduce budget to essential and mandatory training	Transformation	9
26	Education	Capitalisation of part of the Occupational Therapist team	None	Efficiency	20
27	Education	Aids & Adaptions - Capitalisation of costs	None	Efficiency	30
28	Education	Castlegate Transformation - increase income from other Local Authorities	Increased income from additional beds	Income	44
Total Education					479
29	Public Health	Reduction in funding to smoking cessation service	Smoking prevalence in adults has fallen from 18.1% in 2012 to 12.8% in 2016 (approximately 6,000 adults). West Berkshire spends less per quitter than those across the South East average (although prevalence is lower). Smoking continues to remain the major preventable cause of premature death and disability and therefore cuts to this service will likely impact on high-risk groups i.e. lower socio-economic groups, pregnant smokers, manual workers. Future approach will look to involve greater targeting of these above groups, although with a reduced capacity. Risk of increased demand as a result of 'opt-out' approaches to smoking cessation within NHS i.e. 'Stop before the Op' and greater emphasis on prevention.	Efficiency	100
30	Public Health	The Edge	Reductions to service will likely lead to it being outsourced, and combined with Adult Substance Misuse Contract in 2019/20. This would likely have negligible impact on the health and wellbeing outcomes for our young people.	Efficiency	36
31	Public Health	Overall reduction to contribution to voluntary sector	The Voluntary Sector Prospectus will be recommissioned in 19/20 that will enable the Council to achieve savings through a reduced financial envelope and minimise impact on outcomes. Saving will be allocated against the Get Berkshire Physically Active Consortium component of the VSP. Main risk is Instability within VCSE. WBC continuing to explore joint commissioning of VSP with West Berkshire CCG.	Efficiency	40
Total Public Health					176
Total Communities					2,293

	Service	Description	Implications	Type	£k
32	Development & Planning	Development Control Pre-applications charges	Increase in pre-application charges following benchmarking exercise. Offices have confidence this can be achieved and sustained. Please note this does not relate to charging for invalid applications.	Income	10
33	Development & Planning	Introduce Planning Policy pre-application charges	This is to be co-ordinated with the pre-application charge increase. Introduction of pre-application charges following benchmarking exercise. Officers have confidence this can be achieved and sustained.	Income	10
34	Development & Planning	Review CIL Admin charges	Can be achieved from April 2019. Legislation limits the administration charge to 5% of CIL receipts. Income is now used to 'self fund' the CIL Team.	Income	50
35	Development & Planning	Capitalise transport policy post	None	Transformation	45
36	Development & Planning	Charge for self build register	Introduce a £100 administration charge for applicants wishing to join the self build register	Income	5
37	Development & Planning	Development Control reduced application numbers and so less Planner resource is required and so can be frozen.	There has been a reduction in the number of planning applications received while income received is currently on budget. The modelling demonstrates that the reduced activity means less officer resource is required and so 1 FTE post will be 'frozen'. It should however be noted that should activity levels increase additional officer FTE will be required to avoid a backlog of applications developing and performance levels dropping.	Disinvestment	35
Total Development & Planning					155
38	Public Protection & Culture	Corn Exchange - cease grant	This is in accordance with the agreement which will see freehold of the Corn Exchange building being transferred to the Trustees.	Disinvestment	174
39	Public Protection & Culture	Partnership Business Plan '5% plan'	Review of structure underway, income generating contracts being reviewed, negotiations with new partners underway. Reasonable level of confidence that efficiencies can be found but may result in some redundancies.	Efficiency	58
40	Public Protection & Culture	Leisure Repairs & Maintenance	This represents a 20% reduction and could lead to in year pressures based on age profile of plant and equipment.	Efficiency	18
41	Public Protection & Culture	Marriage income	Benchmarking data analysed, fees to increase. Exclusivity packages being market tested.	Efficiency	20
42	Public Protection & Culture	Capitalise Library Book Stock	None	Efficiency	94
43	Public Protection & Culture	Museum income	Investment of staff time to market exhibitions and associated food/drink sales. This was agreed as reasonable but with all income targets is vulnerable to the market and competition.	Efficiency	3
44	Public Protection & Culture	Business Continuity contract for West Berks	Early discussions about taking on Business Continuity work for the Council to align with other partners. This was agreed as reasonable but has implications for priority workloads across the team i.e. should there be demands for more BC exercises there may be a pressure in future years.	Efficiency	8
45	Public Protection & Culture	Energy – estate management phase 2	Property identified, project plans being drafted, delivery partners identified, procurement advice being sought. Timescales very tight but reasonable level of confidence that efficiencies can be found.	Efficiency	39
46	Public Protection & Culture	Efficiencies	None	Efficiency	30
Total Public Protection & Culture					444

	Service	Description	Implications	Type	£k
47	Transport & Countryside	Capitalising spend - Hand Patching	None	Efficiency	100
48	Transport & Countryside	Capitalising spend - Drainage, Sign and Road Markings, Hand Patching	None	Efficiency	200
49	Transport & Countryside	Garden waste charging	None -income already achieved	Income	200
50	Transport & Countryside	Street Lighting - staffing reduction following LED project	None	Efficiency	30
51	Transport & Countryside	Countryside review	None	Disinvestment	20
52	Transport & Countryside	Car washing	Requires £40k capital investment.	Income	10
53	Transport & Countryside	Review of Traffic Regulation Order (TRO) charges	Proposal to increase charge for TRO's, following benchmarking.	Income	55
54	Transport & Countryside	Part capitalise Traffic Services Manager post	None	Efficiency	24
55	Transport & Countryside	Delete Senior Highways DC post	This post was generated in 2016/17 to help deal with the number of larger, more technically demanding planning applications. However despite several advertising campaigns the post has not been filled and so the budget has been used to fund essential consultancy support. If the post is deleted and the funding removed, the small Highways DC team is still likely to require specialist consultancy support from time to time which may create a budget pressure.	Efficiency	49
56	Transport & Countryside	Transition to a new delivery model for passenger transport	Reduced grant to Community Transport operators	Efficiency	150
57	Transport & Countryside	Reduce training budgets	Amalgamation of team training budgets to drive efficiency.	Efficiency	5
58	Transport & Countryside	Further reduce car park cleaning	Equates to a further 10% cut which may lead to some complaints.	Disinvestment	10
59	Transport & Countryside	Reduce bus station cleaning	Reduce cleaning in new bus station by 15%.	Efficiency	5
60	Transport & Countryside	Streetworks Permit charges	A review of the WBC Permit Scheme is being undertaken to determine if an increase in the permit charges can be justified (they were set in 2015/16). In setting the level of fees the Council can only recover prescribed costs.	Income	100
61	Transport & Countryside	Highways Term Maintenance Contract rate review	Reduced tender rates currently being negotiated.	Efficiency	40
62	Transport & Countryside	Routeguard App	In development - for pupils walking to/from School. Being considered by Commercialisation Group.	Income	5
63	Transport & Countryside	Berks, Bucks & Oxon Wildlife Trust payment	It is proposed to capitalise this item	Efficiency	25
	Total Transport & Countryside				1,028
	Total Economy & Environment				1,627

	Service	Description	Implications	Type	£k
64	Customer Services & ICT	IT Helpdesk restructuring	Reduced Help Desk capacity at peak periods.	Efficiency	18
65	Customer Services & ICT	Staffing reduction/capitalise	None	Efficiency	17
66	Customer Services & ICT	Renegotiate BT call costs	None anticipated if negotiations completed successfully.	Efficiency	4
67	Customer Services & ICT	Move from physical remote access tokens to 'soft' tokens	None	Efficiency	4
68	Customer Services & ICT	Postage cost savings due to driving down demand	None	Efficiency	7
69	Customer Services & ICT	Delete vacant post in postal team/courier	None	Efficiency	33
70	Customer Services & ICT	Reduce ICT Help Desk support costs by using fewer supplier support days, use inhouse expertise instead	May slow down changes/developments to our Help Desk system. May reduce overall capacity of ICT team for other tasks.	Efficiency	3
71	Customer Services & ICT	Delete vacant post Corporate Data Team	None	Disinvestment	15
72	Customer Services & ICT	Move staffing to schools cost centres	Will increase costs to schools, although increase to each individual school will be small. There is a small risks some schools may choose not to buy back at the increased price.	Efficiency	14
73	Customer Services & ICT	Remove unused IT budget	None	Efficiency	8
74	Customer Services & ICT	Network circuit cost reductions from supplier negotiations	None anticipated if negotiations completed successfully.	Efficiency	30
75	Customer Services & ICT	Reduce ICT training budget	33% less budget to provide technical training/development for ICT staff	Disinvestment	6
76	Customer Services & ICT	Reduce ICT infrastructure maintenance costs	In the event of a critical infrastructure failure we may need to wait longer for a response or fix	Efficiency	7
Total Customer Services & ICT					166
77	Commissioning	Renegotiation of the Children & Family Services arrangements for placement and advocacy, advice and information services.	None	Efficiency	99
78	Commissioning	Renegotiation of the Education Service's arrangements for (1) special school arrangements (2) speech and language therapies, sensory hearing, independent fostering and children's residential placements.	None	Efficiency	13
79	Commissioning	Consolidation of Adult Social Care adult Advocacy services	None	Efficiency	13
80	Commissioning	Category management for stationery	None	Efficiency	30
81	Commissioning	Lottery income (net)	None	Income	4
82	Commissioning	Category management for agency	None	Efficiency	118
83	Commissioning	Trading Commissioning support services with schools	None	Income	3
84	Commissioning	Category management for corporate catering	None	Efficiency	43
Total Commissioning					323

	Service	Description	Implications	Type	£k
85	Finance & Property	Insurance cover	Insurance saving from recent tender process.	Efficiency	15
86	Finance & Property	Universal Credit impact on housing benefit claims	Following a reduction in Housing Benefit caseload as a result of Universal Credit roll out will allow resources to be reviewed to meet this proposed saving.	Disinvestment	45
87	Finance & Property	Staffing	Staffing requirements service wide will be reviewed to deliver against this target saving.	Efficiency	50
88	Finance & Property	Increase in summons (court) costs recovery of council tax debt	Summons cost recovery will be reviewed early in the new financial year to ensure any proposed increases are reasonable and justified.	Income	39
89	Finance & Property	Salary savings - move to risk based quarterly financial performance reporting	None post already vacant	Disinvestment	51
90	Finance & Property	Capitalisation of 0.25 fte finance manager	None	Efficiency	20
Total Finance & Property					220
91	Human Resources	Reduction of non-staffing budgets	None	Transformation	3
92	Human Resources	Introduce salary sacrifices AVCs to save on NI	Time required to promote AVC scheme	Transformation	7
93	Human Resources	Reduction in staffing	Three posts moving from full-time to part time will result in slightly slower service	Efficiency	39
94	Human Resources	Increased income on Adult SCT short courses	The income stream for external participants on ASC courses will need to be maintained	Income	9
Total Human Resources					58
95	Legal	Legal review of online supply	Suppliers of on-line legal resources have in recent years extended their products to incorporate a more complete range of on-line legal resource. A review of what is available means that we consider that we will be able to operate without one of our on-line suppliers from 20/21.	Efficiency	7
96	Legal	Income generation incl reduction in counsels fees for pre-liminary hearings in Crown Court	Following the first financial challenge process, Legal Services have embarked upon a range of activities with a view to generating additional income. This has included: Maximising cost recovery on existing work being undertaken by the service, PPP prosecution work which is undertaken on behalf of Wokingham and Bracknell Forest BC, trading with 3rd parties such as academy schools and local authorities and providing training and charging for this. Work on all these areas has commenced, and it is considered that Legal Services at establishment will be in a position to deliver £50k additional income from 2019/20.	Income	50
97	Legal	Capitalisation	None	Efficiency	27
Total Legal					84

	Service	Description	Implications	Type	£k
98	Strategic Support	Remove the Chairman's budget	As the Chairman no longer hosts an annual civic event the removal of £3k from this budget will not have any impact.	Disinvestment	3
99	Strategic Support	Reduce Funding to the Volunteer Centre	The Council contributes a total of £40,000 to the Volunteer Centre annually. £5,000 of this is capital and is used to replace the motorised scooters and wheel chairs etc. Part of this funding is also to support the Shopmobility Scheme (£20,000). £12,000 of this is funded by Public Health. There is also a sum of £6,000 used to support capacity building (increase the number of volunteers) and £13,000 towards premises costs. The proposal is to reduce funding by £5,000. The VCWB have not received a reduction funding to date.	Disinvestment	5
100	Strategic Support	Corporate programme	This proposal will mean that the New Ways Of Working (NWOW) reviews will have to be completed over a longer timescale than originally planned.	Disinvestment	25
101	Strategic Support	Members Training	This proposal will see a small reduction in the corporate Members Training budget although each Group has a small training budget too.	Disinvestment	4
102	Strategic Support	Reduction in Staffing Communication and Info Officer	The Communication and Information Officer retired in December 2017. This work associated with this post has been subsumed by other members of the Communication and Democratic Services Teams.	Disinvestment	17
103	Strategic Support	Reduction in IT support	This proposal will mean that when any ICT upgrades are required for Capita One (servers etc.) then the funding will have to be found from the DSG or corporately which is not the case at present.	Disinvestment	21
104	Strategic Support	Reduction in hours in the Performance Team	The Performance resource which supports Children's Services has been working for sometime on reduced hours. The member of staff has confirmed that they do not intend to return to full time hours and the £8,000 reflects this position.	Disinvestment	8
105	Strategic Support	Reduction in Members Travel	The 2019 District Council elections will see the Council move from 52 Councillors to 43. The £5,000 reduction in budget reflects this position.	Disinvestment	5
	Total Strategic Support				88
	Total Resources				939
	Service	Description	Implications	Type	£k
106	Corporate (F&P)	Commercial Property Investment	Further investment in accordance with the Council's Commercial Property Investment Strategy.	Income	1,000
107	Corporate (F&P)	Introduce digital technology to make existing Council Tax and Housing Benefit/Council Tax Subsidy processes more efficient.	This project will enhance the self service opportunities for these important service areas.	Efficiency	56
108	Corporate (SSU)	Boundary Review - reduction in Member allowances	The 2019 District Council elections will see the Council move from 52 Councillors to 43.	Efficiency	80
109	Corporate (F&P)	E-Payment Card Solution	Further roll out of procurement cards should help reduce associated bank charges.	Efficiency	11
110	Corporate (CSI)	Corporate Digitisation Enablers	This saving is dependent on the success of projects being delivered through the Digital Transformation Programme	Efficiency	23
111	Corporate (HR)	Essential car user savings	None	Efficiency	112
112	Corporate	Commercialisation	None	Income	100
	Total Corporate		Corporate		1,382
	Total				6,240

Public Health Grant Reduction Savings					
	Service	Description	Description	Type	£k
1	Public Health	Remove unused funding for dual diagnosis nurse	Role supports a number of strategic priorities. This function could be delivered by adopting a multi-disciplinary team approach through the existing health and social care workforce	Efficiency	33
2	Public Health	Removal of Audit C (alcohol screening) payments to primary care to screen patients to assess level of risk to alcohol harm	30% of adults in West Berkshire are drinking above NHS Guidelines compared to the England rate of 25.7%. Main risk is people who drink above NHS guidelines not being identified and given appropriate support thus could lead to future health problems and increase in demand across health and social care.	Efficiency	21
3	Public Health	0.2 FTE Reduction to the new Children's Healthy Lifestyle Post - responsible for delivering our traded services offer	None	Efficiency	7
4	Public Health	Reduction to 'Eat for Health' (Tier 2 adult weight management service)	This will result in a reduced capacity in weight management support for the 75,808 (62.7%) overweight adults in West Berkshire. Likely contribute to a continuing rise in the number of adults with Type 2 Diabetes (currently 10,205) and increase demand and costs to health and social care services. Risk to be mitigated through promotion of the National Diabetes Prevention Programme funded by NHSE and reconfiguring/recommissioning the service from June 2019 onwards.	Efficiency	16
5	Public Health	Removal of Blue Light project	Project comes to an end in 18/19. It is envisaged that this service could be delivered/absorbed through a redesign of the adult drugs and alcohol service.	Efficiency	30
6	Public Health	Removal of funding for mental health first aid training	Team is currently developing a Public Health traded services model which includes MHFA to workplaces. This would be expanded and charge internal provision as well as NHS partners. Costs of courses may discouraging partners to self-fund and lead to low uptake of training.	Efficiency	9
7	Public Health	Removal of unused funding for post natal depression	No bids came forward in January 18 to provide service. Existing need will be met through the establishment of a new Post Natal Depression service	Efficiency	8
8	Public Health	Reduction to breastfeeding contract	Greater efficiency savings made than anticipated as part of the 18/19 Financial Challenge Review. No impact on existing service provision	Efficiency	2
9	Public Health	Air pollution (20% funding reduction through MCDA)	This will result in a reduction to the number of sites monitored for air pollution across the district	Efficiency	3
10	Public Health	Remove dementia awareness training	Future training will be provided in house as part of new public health traded services offer (Ageing Well)	Efficiency	3
11	Public Health	Shopmobility capitalisation	None	Efficiency	2
12	Public Health	Reduced funding for bikability and safer roads partnership	The Bikeability element of the saving is £5,000. This equates to a reduction of 125 training courses for pupils at all schools across the board (out of 1500). However, it is possible that additional DfT may cover this reduction. The remaining £5k will be a reduction to the Safer Roads Partnership (Agilysis)	Efficiency	10
13	Public Health	Removal of funding for Youth Offending Team Physical Activity	Service will no longer be offered. A range of alternative physical activity opportunities exist across the district.	Efficiency	8
Total Public Health					152