

SAVINGS 2017/18

ANNEX B

Adult Social Care Health and Housing Department
2017/18 Budget Savings

Ref Portfolio	Out-Turn Saving 2015/16	Service Area / Description	Cash Saving in 2017/18	Cash Budget 2016/17	Staff Impact Vacant	Staff Impact In-Post	How will it be achieved	Impact (on customers and/or performance)	Impact (Specifically political)	Deliverability	EIA Required Y/N
Deliverability											
- Fill colour: probability of achieving the saving with green = straightforward, amber = more difficult e.g. staffing implications, red = difficult to implement or reliance on third parties/external demand											
ASCHH01 (Birch)	£0	Continuing Health Care (CHC) funding from the NHS.	£250,000	£21,412,040	0.00	0.00	Invest staff time to be more proactive in seeking NHS funding of care packages. A neighbouring Council has managed to increase funding significantly over the last two years by focusing on this issue. Practitioners from each area would be identified to lead on this without the need to recruit additional staff. The saving offered is an estimate of what could be achieved based on the experience of other authorities, but there is no guarantee, particularly given the difficulties facing NHS finances. The Council also has to be mindful that the CCG has facilitated access to the Better Care Fund for additional funds for adult social care - therefore any process to move costs to the NHS must not be overly aggressive. We have, however, benefited in the past from large CHC awards and just a few awards could make the savings target.	None.	None.	Amber	N
ASCHH02 (Birch)	£0	Adult Social Care cost of care packages	£150,000	£21,412,040	0.00	0.00	There are a number of initiatives that will be introduced to reduce the cost of care packages. These include: - Seeking a culture change within the department, using external partners, leading to more personalised and people-centred care - Laundry only calls will no longer be offered - Further embedding of the new Resource Allocation System that is expected to be introduced in 15/16, with controls to scrutinise care packages that exceed the indicative budget. - Review of Learning Disability supported living packages and offering alternative, lower costs, options. - Charging for reablement services once an individual is fit for discharge.	Care packages will continue to be demonstrably the right size, but any reduction in the level of care will be unpopular with recipients and may lead to complaints.	Care packages will be the right size for a client's needs, but any reduction in care packages has the potential for negative coverage.	Green	N
ASCHH03 (Birch)	£0	Re-commissioning of an integrated drugs and alcohol service	£80,000	£0	0.00	0.00	The service currently commissioned by the Drugs and Alcohol Action Team will be recommissioned. This is expected to achieved savings. The DAAT is currently funded from Public Health so in order to achieve this saving it will be necessary to identify other Council expenditure that can be funded from Public Health Grant.	None	None	Amber	Y
ASCHH04 (Birch)	£0	Forestcare business plan	£75,000	£99,250	0.00	0.00	Implementation of the business plan targets should result in additional income from the provision of more products to clients.	None	None	Green	N
ASCHH05 (Birch)	£0	Local Council Tax discount scheme review	£70,000	£5,042,000 (Total level of Council Tax Discount in 15/16)	0.00	0.00	Introduction of a new discount scheme based on income bands. Note: the budget for this is not held in ASCHH as Council Tax collection forms part of the Collection Fund, though it is administered by the department.	Significant number of residents are likely to be required to pay more of their council tax rather than receive a discount.	Potential for adverse reaction in the community although the design of the scheme does protect those households who are not capable of increasing their income through work.	Amber	Y

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ASCHH06 (Birch)	£0	Clement House care provision.	£60,000	£21,412,040	0.00	0.00	Re-tender the contract within Clement House to have one predominant provider across 24/7. Alternatively, Forestcare will be considered to potentially provide the service in-house. This could reduce the hourly rate by £1 - £2 per hour. Consultation with tenants and Bracknell Homes would need to be undertaken as well as retender exercise (re-tender due 2017).	There may be a short term deterioration in the continuity of care. However, over the longer term the added value of carers available across the day and night would enable people with higher care needs to move to Clement House, reducing dependency on residential care. There could also be greater flexibility in the way that care is delivered.	Clients may not be happy about reducing level of choice.	Amber	N
ASCHH07 (Birch)	£0	Income from deputyship and appointeeship clients	£30,000	£553,790	0.00	0.00	Income is generated from clients for which the Council acts as deputy or appointee (i.e. manages their finances as they lack capacity). Currently there is no budget for this income so it generates a surplus in the finance team. An income budget will be created for this income and the finance team costs managed within the reduced budget.	None	None	Green	N
ASCHH08 (Birch)	£0	Retender of supporting people contract for young homeless people.	£30,000	£882,490	0.00	0.00	Contract will be re-tendered and the floating support element will be removed from the specification.	Floating support provided via the contract to young people and homeless households will have to be provided via existing welfare and housing caseworkers.	This proposal will tie in with the future provision of accommodation for young single homeless people and care leavers.	Amber	N
ASCHH09 (Birch)	£0	Management restructure of the welfare and housing service.	£20,000	£1,329,639	0.00	0.00	The restructure has been implemented in 2016/17 therefore no further action is required.	None	None	Green	N
ASCHH10 (Birch)	£0	Blue Badge applications and renewals.	£15,000	£21,650	0.00	1.00	Automation of Blue Badges applications and renewals using the UK Government website, rather than funding staff through business support and mobility assessor	The Blue Badge process should be quicker and more efficient, and the current waiting list in place should be removed. The current eligibility is over generously being applied. An automated process may result in renewals being turned down.	Complaints from people if they are turned down for a renewal.	Green	N
Total			£780,000		0.00	1.00					

**Children Young People and Learning Department
2017/18 Budget Savings**

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CYPL 01 (Barnard)	£0	School Sufficiency and Services School organisation, sufficiency and admissions functions are provided. Services to schools are co-ordinated and promoted. Other functions include office services, school crossing patrollers, free school meals entitlement.	£27,000	£66,000	0.00	0.40	One Head of Service post to be reduced to 3 days per week (0.6 FTE).	Work will need to be prioritised, rationalised, focused and scaled to the time available. Elements will need to be re-allocated within the directorate to enable the remaining post to deliver statutory duties	School organisation, sufficiency and admissions carry the highest political profile and as such the remaining hours will be prioritised to this work which includes production of the School Places Plan and commissioning of new academy/free school providers. There will be pressure on the remaining functions including office services, school crossing patrollers and free school meals for which less staffing resources will be available.	Amber	N
CYPL 02 (Barnard)	£0	Recruitment expenses Funds on-line and other advertising, DBS checks and counselling service.	£11,000	£32,000	0.00	0.00	Limit advertising spend to the council's on-line offer.	If vacancy levels increase, or are hard to fill, additional spend will be required to recruit to key posts to ensure operational service levels are maintained.	None expected.	Green	N
CYPL 03 (Barnard)	£5,000	Office Services Provides the range of services, materials and resources for the efficient operation of the department.	£10,000	£95,000	0.00	0.00	Closer control over spend on resources and materials.	None expected.	None expected.	Green	N
CYPL 04 (Barnard)	£93,000	Additional income from Learning and Achievement The proposal is to make permanent the additional income being earned by Community and Adult Education, which provides a range of learning opportunities for adults in BF, and the Education Welfare Service which works with schools to improve pupil attendance at schools and reduce persistent absence.	£45,000	£242,000	0.00	0.00	Increase in long term leases, more effective marketing of available facilities and a general increase in training and other fee paying services has generated additional income which is expected to be on-going.	None expected.	Income generated from Fixed Penalty Notices from pupil non-attendance at school could generate public and press interest.	Green	N
CYPL 05 (Barnard)	£12,000	Information, Advice and Guidance to young people. Outsourced contract for a range of services which support vulnerable young people into employment and collect and analyse performance data.	£21,000	£471,000	0.00	0.00	Reduce service provision where there is evidence of low uptake by client group	May impact on performance with a possible small increase in NEET figures	This can be communicated as the council taking action over wasting money where services are not being taken up/there is minimal usage. This would counterbalance potential negative impact arising from perceived reduction of services for vulnerable groups and possible increase in NEET.	Amber	N
CYPL 06 (Barnard)	£41,000	HE fees for former LAC LAs have a duty to pay education grants to former looked after children without leave to remain in the UK ('the Newcastle Judgement') to age of 25 of qualifying young people.	£30,000	£41,000	0.00	0.00	Reduce budget to reflect recent demand. No costs have been incurred in the last two financial years and none are predicted for 2016-17.	None expected, although at some stage costs are likely to be incurred and there may be insufficient remaining budget.	None expected.	Green	N
CYPL 07 (Barnard)	£70,000	Larchwood development work Larchwood is a short break unit for children with learning disabilities and / or complex health needs providing a positive environment / experience and a break for parents in their caring duties.	£36,500	£119,000	0.00	0.00	As part of the Larchwood development work that has introduced efficiencies and new opportunities, additional services can be offered within the existing core budget. This has allowed re-provision of some direct payments and child-minding support currently being purchased through separate, independent care packages, to be re-provided to Larchwood at no additional cost.	None expected.	None expected.	Green	N

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CYPL 08 (Barnard)	£14,000	Looked After Children A range of centrally managed services are available to support looked after children.	£22,000	£50,000	0.00	0.00	Agreement has been reached with the Health service for withdrawal of BFC funding for administrative support for the Looked After Children nurse, with funds for the purchase of lap tops for LAC and support for 16 and 17 year olds with foster carers being reduced to reflect current demand, stopping the annual Life Chances Conference but use alternative learning events to advertise the work of the service and reduce spend on information and publicity leaflets through cheaper procurement.	None expected.	None expected.	Green	N
CYPL 09 (Barnard)	£23,000	Public Law Order Assessments (PLO) PLO are pre-proceedings with families to see if it is possible to reach agreement about what needs to happen to protect a child, so that court proceedings can be avoided.	£8,500	£30,000	0.00	0.00	Reduce budget to reflect recent demand which has reduced due to stability of workforce and clear decision making.	None expected.	None expected.	Green	N
CYPL 10 (Barnard)	£0	Children Social Care Use of agency workers in Social Worker roles.	£35,000	£149,000	0.50	0.00	Staffing within Children's Social Care has stabilised since the additional funding for staff recruitment and retention and improved case load allocations was agreed. This will enable Children's Social Care to reduce the agency budget.	None immediately expected. However, social work recruitment and retention will always be a challenging area, especially within Berkshire as LAs respond to their workforce and safeguarding needs, and this may fluctuate over the year, impacting on use of agency staff.	Opportunity to publicise the stabilised workforce and cost benefit.	Green	N
CYPL 11 (Barnard)	£0	Commissioning Contracts Payments to external organisations for care and accommodation costs and public health training.	£41,000	£0	0.00	0.00	Savings have been secured due to more rigorous and sustained work in initial negotiations, reviewing costs for long-term placements and obtaining bulk discounts.	None, reflects actual cost reductions achieved.	None expected.	Green	N
CYPL 12 (Barnard)	£2,000	Staffing training	£8,000	£15,000	0.00	0.00	Annual staff away day to cease, with information shared by newsletters, and greater scrutiny to be placed on staff training requests.	May create difficulties in meeting the national system for accreditation of social workers that will be rolled out from 2017, with all social workers needing to be accredited by 2020.	None expected.	Green	N
CYPL 13 (Barnard)	£7,000	Support to disabled children and their families (Aiming High) A grant available to contribute to the cost of a break for carers from their caring duties is being phased out.	£6,000	£295,000	0.00	0.00	As part of the 2014 consultation, a phased reduction of the carers grant / re-provisioning was agreed. This work is now complete.	None expected.	None expected.	Green	N

Total

£301,0000.50 0.40

**Corporate Services & Chief Executive's Department
2017/18 Budget Savings**

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CSCE 01 (McCracken)	£5,230	Community Engagement Community Centres	£2,000	£5,430	0.00	0.00	Reduce the community centres equipment budget by £2,000.	The community centres reactive maintenance budget is overspent annually by approx. £10,000. Removing £2000 from the equipment budget will reduce our ability to help offset this pressure.	Reduced ability to provide/respond to requests for equipment in existing and new community centres.	Green	N
CSCE 02 (Heydon)	£41,103	Finance Insurance Premiums	£19,000	£632,590	0.00	0.00	Cancel those insurance policies (various all risks and loss of rent cover for commercial and industrial properties) where there has been a low level of claims in recent years and self insure.	Any future claims will need to be met from the insurance reserve. This is considered to be sufficient, so any impact will be minimal.	None.	Green	N
CSCE 03 (Heydon)	£74,769	Finance Audit	£18,000	£335,110	0.00	0.00	External audit fees continue to reduce in line with the tendering process undertaken previously. Reduce the number of internal audit days delivered by the Council's external providers	The saving is dependent upon the Council continuing to provide high quality working papers and making a minimal number of errors in its grant claims (particularly housing benefit). The number of internal audit days delivered will reduce but this is considered low risk.	None.	Green	N
CSCE 04 (Heydon)	£10,000	Finance Payroll	£10,000	£15,250	0.00	0.00	Following the successful implementation of a new payroll system in 2015 the Council is moving towards the delivery of electronic payslips for the majority of its staff and saving printing costs.	Most staff and members will receive electronic rather than paper payslips.	None.	Green	N
CSCE 05 (McCracken)	£20,000	Electoral Registration Postage	£2,300	£12,410	0.00	0.00	Reduce canvass postage budget by greater use of email	No impact	No impact	Green	N
CSCE 06 (McCracken)	£4,685	Digital Services - Licences Hosting	£3,000	£71,140	0.00	0.00	Moving to Amazon Web Hosting Service will save money, but we are not yet sure of how much	If all goes to plan, nobody should notice any difference.	None	Green	N
CSCE 07 (McCracken)	£32,380	Customer/Digital Services - Licences Sitemorse Web Monitoring SOCITM Performance Monitoring SOCITM Cookie Service Uniform and M3 Licences	£7,300	£117,280	0.00	0.00	Sitemorse Web monitoring to be replaced with open source alternative. SOCITM to be replaced with open source alternative, if it is available. The move from M3 to Uniform will remove the need for M3 licences in Customer Services. If Uniform is integrated with CRM, this may remove the need for Uniform licences. Not known yet how much the reduction will be.	Customers will not see any impact. Current standards of performance monitoring and reporting could be affected, if an open source alternative is not sufficiently robust.	None	Amber	N
CSCE 08 (McCracken)	£158	Customer Services Water Bottles in Reception Equipment, Uniforms & Printing	£2,200	£5,310	0.00	0.00	Removing the water dispenser in reception area at Time Square. Small reductions in various operational budgets.	No drinking water will be available to customers. However, waiting times are now usually very short, and this is seen as not essential. Customers will not see any impact in the reductions in equipment, uniforms and printing.	May receive complaints from some customers with regard to the water, although this is considered unlikely.	Green	Y
CSCE 09 (McCracken)	£54,039	Local Tax Collection Printing & Postage Stationery	£8,000	£62,930	0.00	0.00	This partly reflects underspends in recent years, but also the number of bills produced has reduced, and following the decision not to send leaflets with the council tax bills. However, it is also predicated on an assumed rate of uptake of online bills.	This should not have a negative impact on customers, as the saving will be generated as a result of customers choosing a non-print option.	None	Amber	Y
CSCE 10 (Bettison)	£32,644	Chief Executive's Office General underspends across the CXO budget heads Restructure admin support	£17,000	£61,820	0.00	0.41	General reductions in a range of budget head in the CXO. Reduction in admin support for the Chief Executive's Office teams.	None/minimal None/moderate	None	Green	N

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CSCE 11 (Bettison)	£0	Chief Executive's Office Cancel subscription to the Local Government Information Unit	£10,000	£41,840	0.00	0.00	The LGiU is a local government think tank. Alternative sources of information about local government are available online, although it will be much more difficult to secure a digested summary of current issues.	None/minimal	May be of concern to members who access course and information via this unit	Green	N
CSCE 12 (Heydon)	-£99,357	Industrial & Commercial Properties Additional Income	£15,000	-£1,913,080	0.00	0.00	In recent years the Peel Centre has provided more income than budgeted and it is expected that this can be replicated going forward. In addition to this, we are currently experiencing relatively low levels of voids.	None	None	Green	N
CSCE 13 (Heydon)	£19,196	Construction & Maintenance Consultancy	£5,000	£87,320	0.00	0.00	This reflects underspends in previous years, but will require careful ongoing management to ensure that the expenditure is within budget.	None	None	Green	N
CSCE 14 (Heydon)	£229,077	Operations Unit Home to School transport	£155,000	£1,937,030	0.00	0.00	Due to the re-tender of the Home to School Transport contracts, which came into effect this new school year, a reduction in costs has been achieved. Alongside this, parents are now asked to contribute towards their child's Post 16 transport which has not been achieved previously. There have also been savings identified with regard to some more expensive routes out of the Borough no longer being required due to pupils moving schools.	There is a risk of in-year changes within the schools that could create a pressure on this statutory service. One child alone can cost upwards of £0.025m per annum.	None	Amber	N
CSCE 15 (Heydon)	£18,597	Office Accommodation Maintenance - primarily EH	£25,000	£103,830	0.00	0.00	Due to the long term plan for the decommissioning of Easthampstead House, no further maintenance, unless deemed urgent, will be carried out on the property.	None	None	Green	N
CSCE 16 (McCracken)	£5,742	ICT Services Desktop Management software	£10,600	£319,120	0.00	0.00	Potential desktop management software savings if the software is rationalised or reused subject to testing over next few months.	It may result in more manual intervention. This needs testing	None	Amber	N
CSCE 17 (McCracken)	£16,919	ICT Services Stationery, Publications, Software, Seminars, Consultants Fees, Computer Purchase, Staff Public Transport and Refreshments	£18,930	£31,230	0.00	0.00	These savings reflect efficiencies made previously.	None	None	Green	N
CSCE 18 (McCracken)	£28,554	ICT Skyline Radio Links	£13,200	£136,360	0.00	0.00	There is a capital bid in for 2017/18 to replace these which will remove the need for revenue funding.	If a failure occurs before they are replaced we would have to replace that wireless link and there would be a lead time and therefore downtime whilst this is progressed.	None	Green	N
CSCE 19 (McCracken)	£0	Voluntary Sector Grants Reduction of the grants to the key voluntary sector organisations	£40,000	£353,810	0.00	0.00	Reduction in grants for Involve, Citizens Advice Bureau, Shopmobility, Victim Support and Berkshire Community Foundation.	No direct impact on performance although reductions in the capacity of the voluntary sector has the potential to increase demand for council services.	Potentially problematic given the reduction in grants of 10% for 2016/17.	Red	Y
CSCE 20 (Heydon)	£0	Human Resources Recruitment Advertising	£6,000	£12,280	0.00	0.00	Due to the current climate, a reduction in staff recruitment advertising is proposed.	None.	None.	Amber	N
CSCE 21 (McCracken)	£6,352	Legal Seminar Costs, Professional Subscriptions, Subscriptions	£2,450	£12,810	0.00	0.00	These savings reflect underspends in previous years.	None.	None.	Green	N

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CSCE 22 (McCracken)	-£8,959	Legal S106 Income	£1,950	-£52,150	0.00	0.00	This reflects an increase in fees and over-achievement of budget in previous years.	None.	None.	Green	N
Total			£391,930		0.00	0.41					

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Environment Culture and Communities Department
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ECC 01 (McCracken)	£20,050	Archives	£7,620	£113,330	0.00	0.00	Due to savings identified by Reading Borough Council, for the archiving service they host through a Joint Arrangement, BFC are able to realise a share of these savings .	None. It is assumed that all Councils will be striving to maximise efficiency savings and so it is not anticipated that costs should rise.	None	Green	N
ECC 02 (McCracken)	£1,880	Community Arts & Cultural Services	£1,880	£1,880	0.00	0.00	Removal of budget	None.	Whilst this is a relatively small budget, it has been used in previous years to support events such as the VE Day celebrations and cultural partnerships.	Green	N
ECC 03 (McCracken)	£15,000	Departmental IT Business Systems	£20,000	£199,210	0.00	0.00	Reduction of ICT software budget	The reduction of this Departmental ICT budget could impact on the delivery of future software products	N/A	Green	N
ECC 04 (McCracken)	£0	Parks Open Space & Countryside Streamline the process for creating leases / licenses for the use of council land by utility companies and other operatives working in the public realm. i.e. siting of storage units, materials etc. Sporadic income being received, need to make the approach consistent.	£15,000	£650	0.00	0.00	Liaison with Property Services. Use of Rangers as remote site inspectors to gather information about improper land use in the course of their duties. Support of other services will be required for the consistency of approach, i.e. consent for P&C to arrange leases on Environment and Highway managed land, or their commitment to follow process through themselves? This could potentially lead to a bigger source of income in future years	Streamlined lease and licence process for use of land for site compounds is an income line that could be explored further taking into account all ECC land used for this purpose	None	Amber	N
ECC 05 (Turrell)	£0	Planning Policy CIL Income Target (over that already budgeted)	£45,000	£105,000	0.00	0.00	This will come from the 5% administration change which can be taken from CIL and is based upon the projected income now the scheme is up and running.	No impact, but a risk that if CIL income falls or the CIL regime is changed income could drop and this target might not be met in future years.	None	Amber	N
ECC 06 (Turrell)	£0	Building Control Home owner Warranty Scheme	£7,000	£0	0.00	0.00	Following the completion of training this warranty scheme will bring in a small income each year and this does not need to be ring fenced	None	None	Amber	N
ECC 07 (Hayes)	£38,850	Waste Management Additional brown bins - assume 100 domestic properties take the service	£4,000	£518,390	0.00	0.00	This is the new income at £40 a bin arising from new subscribers for brown bins	None - this is income towards a self funded scheme	None - the income off sets additional costs of collection and disposal	Amber	N
ECC 08 (McCracken)	£2,500	Emergency Planning Vehicle hire budget	£2,720	£2,720	0.00	0.00	All budget given up. Budget is now a contingency only as it used to be what was required to pay for a vehicle. The vehicle has been transferred to CLL but is available if needed.	None - unless there is an emergency when it may be required for a short time	None	Green	N
ECC 09 (Hayes)	£15,090	Parks Open Space & Countryside (EPP) Income from roundabouts	£10,000	£22,070	0.00	0.00	This is additional income arising from the sale of advertising space on existing roundabouts	None	None	Amber	N
ECC 10 (Hayes)	£0	Waste Management Income from the sale of bins for flats	£16,000	£0	0.00	0.00	The council no longer provide free communal bins for flats	The developer or landlord will need to buy them	Potential backlash but this is common practice	Amber	N
ECC 11 (McCracken)	£0	Parks Open Space & Countryside Lily Hill Park manager not re-appointed. New structure in place, with the Lily Hill Park and South Hill Park Manager roles combining (Heritage Parks Manager) New Heritage Gardener and part-time Admin contribution required, leaving small DSB saving	£3,500	£754,480	0.08	0.00	In process, agreement of new Heritage Park Manager and issue of letter varying job details. No additional remuneration required. Heritage Gardener appointed and due to start in a few weeks. Admin post recruited and due to start at a similar time. ICT Capital bid proposed to expand the use of the Confirm software and maximise impact of Admin resource to free up capacity of Ranger team to take on more sites with no additional staff.	Increased risk from Heritage Lottery claw back of the restoration funding, if the standards on site are seen to deteriorate. The new Gardener post is in place specifically to offset the dilution of attention of the manager across two sites now.	None, provided standards are maintained at these important high-profile flagship sites.	Green	N
ECC 12 (Hayes)	£0	Waste Management Bin Washing at flats	£13,000	£13,000	0.00	0.00	The council will no longer wash the communal bins in flats	The landlords and managing agents are responsible for their properties. There is no obligation for the Council to offer this service	Potential backlash but this is common practice	Amber	N

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ECC 13 (Hayes)	£0	Environmental Initiatives Home energy	£2,000	£0	0.00	0.00	Recharge BFH for Elmhurst consultancy work provided by home energy officer i.e. £400 towards software licence, £1600 towards staff cost.	None - BFH have agreed the charge	None	Green	N
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Environment Culture and Communities Department
2017/18 Budget Savings

Ref Portfolio	Out-Turn Saving 2015/16	Service Area / Description	Cash Saving in 2017/18	Cash Budget 2016/17	Staff Impact Vacant	Staff Impact In-Post	How will it be achieved	Impact (on customers and/or performance)	Impact (Specifically political)	Deliverability	EIA Required Y/N
Deliverability - Fill colour: probability of achieving the saving with green = straightforward, amber = more difficult e.g. staffing implications, red = difficult to implement or reliance on third parties/external demand											
ECC 14 (Hayes)	£31,770	Street Cleaning Additional works budget	£20,000	£42,090	0.00	0.00	As the CLL budget has become embedded efficiencies mean that there is no longer a need for this level of funding	None	None	Green	N
ECC 15 (McCracken)	£0	Parks Open Space & Countryside Ranger post funding - movement to SANG funding for 0.5 FTE of Ranger role.	£14,000	£754,480	0.00	0.50	Change the source of funding for one of the Rangers currently paid by the DSB to utilise the remaining 0.5 FTE of SANG funded Ranger provision.	The last P&C staff structure approved by director created a new post with the 50% FTE from S106, and 50% FTE from SANG. This new post would not be filled, but instead the funding would be used to reduce the DSB commitment required to keep the current staffing level.	None	Green	N
ECC 16 (McCracken)	£2,990	Downshire Golf Complex	£2,500	£6,710	0.00	0.00	Reduction in Minor Improvements budget	Fewer small scale improvements will be made <i>It is not considered that taking this saving will impact on the transformation process</i>	Appearance of facility may deteriorate	Amber	N
ECC 17 (McCracken)	£21,360	Downshire Golf Complex	£30,780	£212,770	0.00	0.00	Reduction in cost of goods sold and various smaller supplies and services budgets	Better focus on profitability of goods sold create saving. <i>It is not considered that taking this saving will impact on the transformation process</i>	None	Green	N
ECC 18 (McCracken)	£420	Downshire Golf Complex	£2,000	£25,150	0.00	0.00	Reduction in Service Contracts budget	Reduced cost of contracts. <i>It is not considered that taking this saving will impact on the transformation process</i>	None	Green	N
ECC 19 (McCracken)	£2,300	Downshire Golf Complex	£2,000	£4,660	0.00	0.00	Reduction of budget Print Room	Budget not fully spent due to better prices <i>It is not considered that taking this saving will impact on the transformation process</i>	None	Green	N
ECC 20 (McCracken)	£0	Bracknell Leisure Centre	£27,500	£1,529,410.00	1.00	0.00	Minor restructure involving the deletion of Business Development post.	Should impact positively on line management of Platinum Sales Team, which is a key income line for the site. This will also give the Sales & Marketing Manager some resource in undertaking promo tasks and being able to fulfil requirements of the role. <i>It is not considered that taking this saving will impact on the transformation process</i>	None	Green	N
ECC 21 (McCracken)	£0	Bracknell Leisure Centre	£3,500	£258,140.00	0.15	0.00	p/t Catering Supervisor has recently left. They mainly worked weekends. By not replacing the position hours can be covered by assistants/casuals, thereby saving a portion of total cost	Minimal. Hours would be covered by assistants/casual staff, and rotas set to ensure suitable supervision during week/weekends <i>It is not considered that taking this saving will impact on the transformation process</i>	None	Green	N
ECC 22 (Hayes)	£394,210	Waste Management Savings arising from re3 local initiatives at recycling centres	£100,000	£7,036,940	0.00	0.00	Increased levels of recycling result in more tonnage being diverted from landfill. NB prices of materials go up and down. There is no certainty of income	none	none	Amber	N
ECC 23 (Hayes)	£3,350	Street Cleaning Spend on small scale environmental enhancements that are not otherwise funded that help reduce maintenance costs	£10,000	£23,150	0.00	0.00	A reduction in budget.	The budget funds one-off needs that have significance and can give rise to ongoing savings through efficiencies	None - as the new CLL contracts have become embedded we have found less need for this reserve fund	Amber	N

SAVINGS 2017/18

ANNEX B

Environment Culture and Communities Department
2017/18 Budget Savings

Ref Portfolio	Out-Turn Saving 2015/16	Service Area / Description	Cash Saving in 2017/18	Cash Budget 2016/17	Staff Impact		How will it be achieved	Impact (on customers and/or performance)	Impact (Specifically political)	Deliverability	EIA Required Y/N
					Vacant	In-Post					
Deliverability											
- Fill colour: probability of achieving the saving with green = straightforward, amber = more difficult e.g. staffing implications, red = difficult to implement or reliance on third parties/external demand											
ECC 24 (McCracken)	£30,000	Regulatory Services New joint arrangement	£150,000	£1,129,000	2.00	2.50	Formation of a joint regulatory services team with Wokingham and West Berks and stopping a number of non mandatory duties and transferring others. 1 Senior manager and 2 front line postholders to be made redundant (2.5 FTE's) 1 vacant front line and 1 support officer post (2FTE's) to be deleted	The Council will still meet its minimum mandatory obligations, however non mandatory work will cease. Response times will reflect threat to public health	The management arrangements will change and there will be less direct day to day control over the use of the resources. There will be minimal client support role capacity	Amber	N
ECC 25 (McCracken)	£0	Easthampstead Park Conference Centre	£50,000	£1,718,340	0.00	0.00	Income levels at EHPCC have been increasing on the back of capital improvement projects. Bookings and income have remained consistent allowing for the increased income budget.	None, the increased income target reflects current income levels.	None	Amber	N
ECC 26 (McCracken)	£9,560	Downshire Golf Complex	£2,000	£26,470	0.00	0.00	Reduction in Vehicle Repair budget	Budget not always fully spent <i>It is not considered that taking this saving will impact on the transformation process</i>	Will depend on whether major repairs are needed	Green	N
ECC 27 (McCracken)	£11,260	Parks Open Space & Countryside Meadow contract let at reduced cost, as specialist work considered to be outside of term contract. Cheapest contractor currently working slowly, in first of three years. Saving initially calculated based on second placed contractor	£12,000	£84,590	0.00	0.00	Provided there are no issues with contractor performing satisfactory work for a very low price, simply continuing to order the annual work through them will deliver the saving	None	None.	Green	N
ECC 28 (McCracken)	£0	Bracknell Leisure Centre	£75,000	£2,936,370	0.00	0.00	Bracknell Leisure Centre has made changes to it's sales processes for Platinum Memberships. This has enabled the site to recover some of the business lost with the proliferation of budget gyms opening locally	None, the increased income target reflects current income levels. There is a risk that future income levels will be impacted by competitors entering the market. <i>It is not considered that taking this saving will impact on the transformation process</i>	None	Amber	N
Total			<u>£649,000</u>		<u>3.23</u>	<u>3.00</u>					

Adult Social Care, Health & Housing Department 2017/18 Budget Pressures						
Ref Portfolio	Service Area / Description	Cost in 2017/18	Staff Impact	Staff In-Post	What's involved?	Why needed?
ASCHH01 (Birch)	Capacity in the local care home market	£292,000	0.00	0.00	<p>Capacity in the local care home market has reduced in recent months due to care home closures, rising demand, and homes being red-flagged due to poor CQC ratings. This means that the weekly cost of new residential and nursing placements has increased significantly. In the last 12 months 38 residents have needed to be re-homed, often at short notice leaving the Council at the mercy of the market.</p> <p>Since the start of the year the average unit cost has risen from £714.39 to £755.18, leading to a cost pressure of £430k. The number of clients has increased by 7, a cost pressure of £276k. However, the increase in numbers is covered by the demographic changes above so the pressure submitted relates only to the increase in prices. We have assumed a slight improvement in the market by the end of the year and reduced the pressure by 10%. A pressure of £95k was submitted as part of last year's budget, so this has also been netted off.</p>	Statutory responsibility to provide care.
ASCHH02 (Birch)	Adult Social Care - demographic pressures	£250,000	0.00	0.00	<p>Adult Social Care costs are expected to increase due to:</p> <ul style="list-style-type: none"> - known older carers who are no longer expected to be able to provide care - known young people who will be moving to adults - demand pressures from an ageing population which have been estimated using the nationally recognised POPPI / PANSI data. 	Increase in the needs of the population for Adult Social Care.
ASCHH03 (Birch)	Reduction of rental income from Council temporary accommodation portfolio	£80,000	0.00	0.00	<p>Current rent levels in the Council's temporary accommodation are set at maximum housing benefit that can be claimed by out of work households. Rent levels would be reduced to Local Housing Allowance (LHA) rent levels</p>	<p>It has been indicated by Government they intend to reduce the maximum housing benefit subsidy that can be claimed for Council temporary accommodation to LHA levels. If the Council maintains the higher rent levels currently charged it will lose subsidy on the difference in housing benefit paid or lead to arrears from households. If households are evicted due to arrears they would have a good case to challenge the Council that accommodation was unaffordable and thus the Council did not meet its obligation to provide affordable temporary accommodation.</p>

ASCHH04 (Birch)	Deprivation of Liberty Safeguards (DoLS)	£60,000	0.00	0.00	There is a statutory requirement to perform DoLS assessments whenever a client may be deprived of their liberty. This requirement materialised in the 2014/15 financial year but a pressure has not previously been submitted as the financial implications were unclear and the Council did receive some grant funding, but this has now ended. It should be noted that £100k of funding has been secured from the Better Care Fund to help manage the pressure - the amount being requested is the unfunded balance.	DoLS is a statutory requirement.
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Adult Social Care, Health & Housing Department 2017/18 Budget Pressures						
Ref Portfolio	Service Area / Description	Cost in 2017/18	Staff Impact	Staff In-Post	What's involved?	Why needed?
ASCHH05 (Birch)	New Adult Social Care resource allocation system (RAS).	£36,500	0.00	0.00	The current RAS was developed and is maintained in-house. A new RAS will be purchased from an external provider, most probably FACE. There will be ongoing licensing and maintenance costs associated with this new RAS. The RAS will be incorporated into the Adult Social Care IT system, LAS.	A new RAS is required to equip care managers to construct care packages that are more appropriate to an individual's needs. The new RAS will be one that is used nationally, so will ensure the Council is in line with other local authorities. The new RAS is therefore also a key component of meeting savings targets as it will give care manager's confidence that the level of resource allocated is appropriate and only needs to be deviated from in exceptional circumstances.
ASCHH06 (Birch)	Mobile working	£18,150	0.00	0.00	165 staff have been re-designated as 'free', meaning they can work in a more flexible manner to suit their job requirements. We have been advised by Corporate IT that there will be revenue implication of providing the necessary technology. The exact costs depend on which mobile IT solution is selected, but is estimated at around £110 per user.	To allow staff to work in a mobile and flexible manner, which will better suit the demands of the job.
ASCHH07 (Birch)	Education post-16 transport service	£13,920	0.00	0.00	The new Education transport policy means the Council no longer funds transport to college for six clients in Adult Social Care. These six clients were not aware of this policy change when they initially chose their college. This creates a potential pressure as the costs of providing day care outweigh the costs of travel to college. It makes little sense not to fund this transport, as should the individuals not choose to pursue further education they are likely to cost public services more in the long term, and greater pressure may be placed on their carers. As such, it is proposed that transport costs for these six individuals will continue to be funded by Adult Social Care. Going forward, better information will be provided to young people prior to their selection of college setting out that transport costs to college will become their responsibility.	The is considered the best financial option for the Council, as providing day care services will potentially cost the Council more.
Total		£750,570	0.00	0.00		

Children, Young People & Learning Department 2017/18 Budget Pressures						
Ref Portfolio	Service Area / Description	Cost in 2017/18	Staff Impact	In-Post	What's involved?	Why needed?
CYPL 01 (Barnard)	Education Library Service Closure of the Education Library Service results in £30,000 of income generated to cover overhead recharges from Corporate Services and Children, Young People and Learning no longer being received.	£30,000	0.00	0.00	Loss of recharge income following closure of a service with no scope to make compensating savings at individual service level, e.g. Payroll, as there will only be a minor reduction in overall workloads.	To remove the income target budget that will no longer be met.
CYPL 02 (Barnard)	Conference and Review Team Holds responsibility for the statutory Local Authority Designated Officer (LADO) role for managing allegations against people who work with children who are paid, unpaid, volunteers, casual, agency or anyone self employed.	£17,000	0.50	-0.40	Recruitment of a 0.5 FTE post to help deliver an adequate LADO function, to be partially offset by reduced administrative support by approximately 0.4 FTE through use of mobile devices that allow professionals to be more self sufficient when out of the office.	To provide sufficient capacity to adequately deliver statutory services and remove a single point of failure. The LADO function is currently solely undertaken by the Conference and Review Team Leader, and is part of a wide range of duties for the post holder including responsibility for child protection conferences and independent reviewing of CSC cases. There has been a significant increase in volume of work in these areas.
CYPL 03 (Barnard)	Looked After Children Cost of accommodation and care.	£240,000	0.00	0.00	To provide adequate accommodation and care provision for the full year effect cost of known cases i.e. cost of known leavers has been deducted from the budget requirement, but no addition included for the cases that will arise in-year which are not known at this stage. Ensures fulfilment of statutory duties for children and young people in care. Costs are likely to increase in-year which would result in a bid for funding to the corporate contingency.	To ensure sufficient budget is in place to meet the current known demand for care and accommodation.
CYPL 04 (Barnard)	Family Group Conferences (FGC) A family group conference is a process led by family members to plan and make decisions for a child who is at risk. The council assists FGCs through an independent coordinator to prepare for, manage and document the meeting.	£15,000	0.00	0.00	Procurement of additional independent, external coordinators to work with cases across social care with an assertive focus on early help, family led solutions and mediation. They are effective in making safe plans for children, enabling many to stay within their family network as an alternative to going into care and are therefore cost effective.	The number of FGC's has increased from 56 in 2013/14 to 88 in 2015/16. Statutory guidance on court orders and pre-proceedings for local authorities, April 2014, raised the expectation that FGC's should be used as a fundamental tool in all areas of need and specifically risk. An FGC is considered in all cases in pre court proceedings alongside other cases where the need has been identified. FGC's have an evidenced track record of preventing cases escalating to more expensive aspects of the service. The pressure reflects current spend.
Total		£302,000	0.50	-0.40		

Corporate Services & Chief Executive's Department 2017/18 Budget Pressures						
Ref Portfolio	Service Area / Description	Cost in 2017/18	Staff Impact	In-Post	What's involved?	Why needed?
CSCE 01 (McCracken)	Legal Court Costs & Legal Fees	£10,000	0.00	0.00	At the end of 2014/15 the Courts increased their costs considerably and as such, the budget has been overspent. This has previously been offset by additional income and smaller underspends from other areas, however going forward this will not be maintainable. This is a demand led service and so the spend cannot be managed downwards.	Both areas are a necessity for the functioning of the Legal department and both are demand led with fees set externally to the organisation.
CSCE 02 (Heydon)	Property Energy Performance Certificate Standards Surveys	£25,000	0.00	0.00	Consultancy surveys are required for all lettable council properties to ensure they meet EPC standards to enable us to continue to lease out commercial properties.	To allow us to continue to lease out commercial properties.
Total		£35,000	0	0		

Environment, Culture & Communities Department 2017/18 Budget Pressures						
Ref Portfolio	Service Area / Description	Cost in 2017/18	Staff Impact	Staff In-Post	What's involved?	Why needed?
ECC 01 (Turrell)	Planning Policy Minerals and Waste	£70,000	0.00	0.00	The Council is required to plan for Minerals and Waste. This is a strategic function which is to be taken forward with three other Berkshire Authorities (Wokingham, Reading and Windsor and Maidenhead). This is four year programme of work which will be undertaken by Hampshire County Council on behalf of the Councils. The Plan will be developed with eventual adoption by the four authorities in 2020.	All upper tier authorities should plan for Minerals and Waste. The current plan ran out in 2006 and as such Berkshire has no plan coverage, to enable it to take decisions related to Minerals extraction and remediation and for dealing with Waste. Currently none of the four authorities have any in-house expertise and as such have sought out an alternative provider with both experience and expertise in this area. Hampshire County Council have bid to take this work forward and the councils are now in contractual negotiations to procure the services. The predicted annual cost will be in the region of £70k per authority per annum.
ECC 02 (Turrell)	Transport Development UTMC (Town Centre)	£11,000	0.00	0.00	<p>One of the expectations associated with the regenerated town centre is that key traffic routes to and around the town are accessible and managed at peak times. The UTMC team are able to control and manipulate all of the major junctions surrounding the town centre but this is currently restricted to Mon-Fri. Until centre opening, engineers can only estimate the network impact and therefore junction operation, car park VMS and bus priority systems cannot be configured in advance. Contingency arrangements will need to be in place to cater for any variance in normal activity once patterns have settled and automation is in place (i.e. UTMC engineer weekend stand-by rota) at a cost of £4,000 pa.</p> <p>In order to maximise the efficiency of the overall transport system associated with the regenerated town centre, and meet with modern expectations, a dedicated travel webpage is considered highly desirable to enable the public to access information such as car park occupancy, real-time bus timetable information, road congestion levels etc. This is most easily achieved by merging data from the Council's UTMC systems with the Elgin 'roadworks.org' platform which is already embedded within the Council's website and can be expanded for this purpose. The on-going cost of an expanded and hosted Elgin system is £7000 pa</p>	For the success of the new town centre.
ECC 03 (Turrell)	Highway Maintenance Tree maintenance due to increased frequency of inspections	£20,000	0.00	0.00	Additional funding for essential tree maintenance.	The previous decision by the Coroners Court, and the Councils response to it, has increased the frequency of inspections by the tree officers. The current budget is £21k. This is insufficient to meet the demand that is being generated by the tree inspection team. Given potential consequences, once an issue has been identified, the council has no option but to respond.
ECC 04 (Turrell)	Highway Maintenance Impact of demographic growth on frequency for inspection and associated budgets.	£35,660	1.00	0.00	As the network grows we need to re-assess the numbers of highway inspectors employed. Our current complement can only just cover the existing area within the prescribed inspection frequencies. The existing team cannot provide an acceptable level of service with a larger network.	We have three inspectors to cover the entire network. We are predicted to adopt the Staff College and Peacock Farm estates for example that will need inspection and maintenance. The existing team cannot absorb any new adopted areas. The risk of not inspecting to the right frequency is successful litigation against us.

Environment, Culture & Communities Department 2017/18 Budget Pressures						
Ref Portfolio	Service Area / Description	Cost in 2017/18	Staff Impact	In-Post	What's involved?	Why needed?
ECC 05 (Hayes)	Waste Management i.e. waste disposal, recycling sites, new bins	£80,000	0.00	0.00	Assume 500 new properties a year based on current rate of build. 300 flats and 2 new recycling sites, Bins for 200 homes.	The average tonnage of waste per property is one tonne. Our recycling rate is 38% and it costs us £72 a tonne to recycle and £166 to landfill. Bins cost to buy and deliver is £20. Cost of maintaining new underground recycling site £3k pa. Cost of glass emptying at new underground sites £6k pa.
ECC 06 (Hayes)	Waste Management Additional truck	£110,000	0.00	0.00	Suez can obtain a vehicle from another contract that would be suitable for our use for the remainder of the contract term (March 2019). The offer is that BFC only has to pay the annual running costs, which include vehicle maintenance, staffing, fuel and overheads. The truck cost and its depreciation would be paid for by SUEZ.	There has been a significant change in the number and percentage of flats being built in the Borough to that envisaged when the contract was let. This is causing operational difficulties and in some cases the need for more frequent collections. The vehicle we need is one that can bulk lift the larger recycling bins. The offer enables us to manage during the period of reflection as regards the need for 2019 onwards relative to waste collection and trucks.
ECC 07 (Hayes)	Street Cleansing Demographic growth	£40,000	0.00	0.00	The full year effect arising from the cleansing of the new town centre public realm to a higher standard than has been the case pre the new town centre is £60,000pa, this pressure is phased over two years with the additional £20,000 being realised in 2018/19.	A new crew and vehicle will be needed in order to maintain the streets.
ECC 08 (McCracken)	Parks Open Space and Countryside (EPP) Ground maintenance - Demographic growth	TBD	0.00	0.00	New areas of land that do not attract developers contributions, e.g. Town Centre. The extent of the land to be taken on is not yet known.	As new land is taken on it needs a budget to ensure it's properly maintained.
ECC 09 (Turrell)	NRQ car park	£0	0.00	0.00	New car park with Lease, maintenance costs and additional management to be offset by income. Detailed estimates cannot be identified at the present time (e.g. business rates) but will be refined in the coming months.	New lease for NRQ car park results in additional management and fixed costs.
ECC 10 (Hayes)	Waste Management	£20,000	0.00	0.00	Inspections undertaken by the Care Quality Commission over the last two years have resulted in a change of practice at local GP surgeries in respect of taking back sharps from patients and disposing of them as clinical waste. This change has given rise to a budget pressure for the Council who have a legal duty to collect waste. Representations have been made to DEFRA about the impact of one public authority making a saving merely to create a budget pressure for another. Their advice was that we look at our power to introduce reasonable charges. If the Council were to make the collection of sharps boxes from residents a chargeable service this pressure could be removed.	The Council has a duty, if requested, to arrange the collection of household waste in its area which includes clinical waste produced by residents at domestic properties.

Total

£386,660	1.00	0.00
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