

Unrestricted

DRAFT REVENUE BUDGET SAVINGS PROPOSALS

Annex A

ADULT SOCIAL CARE, HEALTH AND HOUSING

Description Impact	2016/17 £'000	2017/18 £'000	2018/19 £'000
<p>Adult Social Care Commissioning</p> <p>Review of adult social care packages to identify where the current care provided can be redefined to better meet recipients' eligible needs and provide better value for money for the Council.</p>	-500	-500	
ADULT SOCIAL CARE COMMISSIONING TOTAL	-500	-500	

<p>Housing Bad Debt Provision</p> <p>The current budget for Housing Benefit bad debt should not be required to the same level as old legacy debt has now been largely written off.</p>	-102		
<p>Housing Related Support for Older People</p> <p>Following consultation a contract to provide housing related support for older people to prevent homelessness will be let. The range of support provided will be reduced compared to previous contracts and thus a saving can be achieved whilst maintaining support to those older people most in need.</p>	-100		
WELFARE AND HOUSING TOTAL	-202		

<p>Public Health – Substance Misuse</p> <p>Renegotiation of the current service contract should result in reduced costs.</p>	-121		
<p>Public Health - Falls</p> <p>Reduction in funding for the falls prevention service. Some elements of the service will instead be delivered in-house by the Public Health team.</p>	-65		
<p>Public Health – Miscellaneous Projects</p> <p>Reduction in the funding for the oral health promotion services provided through Berkshire Healthcare NHS Trust.</p>	-15		

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Public Health - Obesity Reduction in the funding for obesity services provided through Berkshire Healthcare NHS Trust.	-32		
Public Health – Sexual Health Reduction in the funding for Chlamydia screening provided through Berkshire Healthcare NHS Trust.	-66		
Public Health – Smoking Re-tender of the payment by results contract has put in place limits that the Council will pay in terms of stop smoking services.	-68		
PUBLIC HEALTH TOTAL	-367	0	0

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ENVIRONMENT, CULTURE AND COMMUNITIES

Description Impact	2016/17 £'000	2017/18 £'000	2018/19 £'000
Highway Maintenance – There will be no wide scale resurfacing of footpath/cycleway on estate roads. Only £50k retained for urgent reactive and intervention work, patch repairs only on redefined lower intervention levels.	-200		
Highway Winter Service – Minimise budget provision, accept risk and potential need for contingency funding in exceptional years.	-100		
Highway Weedkilling – Cease all weeding killing on highways, footpaths and cycleways .Weeds will grow as detritus collects, street cleansing standards will be lowered and there is the potential of long term damage to surfaces.	-48		
Highway Maintenance – Continue with planned preventative maintenance using commuted sums received. Utilising commuted sums is a 2-3 year option only, further years planned maintenance would be funded from the integrated transport grant further and significantly delaying or completely deferring integrated transport measures.	-350		
Transport Capital Works – Continue with planned preventative maintenance by a significant reduction in highway improvement schemes, safe routes to school schemes and access improvements to employment areas. Part of the integrated transport grant will instead be used for planned preventative maintenance, allowing the equivalent revenue budget to be saved. This will lead to the reduction of 3 transport engineering posts, due to reduced capital works.	-200		
Transport Engineering – Cease work generated by public enquiries. £30K retained for 2 Traffic Regulation Orders (TRO's) per annum. Activity restricted to the provision of disabled parking bays, road safety related parking restrictions and unavoidable works linked to identifiable road safety issues. Significantly reduced level of response to any public/member enquiries unless considered to be serious health and safety issues.	-50		
Highway Drainage – Only urgent repairs to current drainage situation with no improvements. Minor local drainage improvement schemes intending to resolve local flooding issues will be scrapped, only £25k retained for critical works. Loss of 1 post (from 1) meaning no ability to respond on behalf of residents to both drainage and non drainage engineering queries.	-50	-40	
Road Safety Education – Remove Road Safety Officer post and reduce road safety education, training and publicity work. Retain financial support for “Safer Roads Berkshire” only (a Berkshire wide road safety partnership proving evidence led road safety initiatives) – from the end of this academic year..	-25	-35	

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Highways Adoptions – Reduction of one adoptions supervisor. This means reducing supervision of works to be adopted giving rise to potential quality control issues through poor workmanship which will be passed on to the Council at adoption stage.	-12	-12	
Supported Bus Contracts – Reduce bus subsidy by reviewing the 157/158 route. This will not affect bus frequency, but may add to some journey times. A review of other subsidised routes will be undertaken if this change does not fully meet the proposed savings target. There will also be an overall reduction in public transport co-ordination.	-47	-47	
Concessionary Fares – Remove concessionary fares administrator, function to move to customer services.	-8	-8	
Town Centre – Switch off all fountains in the town centre and do not maintain them.	-12		
Town Centre – No BFC funded provision of Christmas lights in the town centre. BRP provision only.	-12		
ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL	-1,114	-142	0