

Unrestricted

DRAFT REVENUE BUDGET SAVINGS PROPOSALS

Annex B

ADULT SOCIAL CARE, HEALTH AND HOUSING

Description Impact	2016/17 £'000	2017/18 £'000	2018/19 £'000
Adult Social Care Commissioning 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.	-500		
ADULT SOCIAL CARE, HEALTH AND HOUSING TOTAL	-500	0	0

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CHILDREN, YOUNG PEOPLE AND LEARNING

Description Impact	2016/17 £'000	2017/18 £'000	2018/19 £'000
<p>Children's Centres</p> <p>There will be a reduction in universal service provision within the Alders & Chestnuts Children's Centre area. The focus will be on targeted services. Health services will still be delivered from this site. 2.7 FTE posts will be deleted.</p>	-75	-15	
<p>Early Help Offer</p> <p>A number of savings are proposed within the Early Help Offer:</p> <ul style="list-style-type: none"> • Support to early years providers will end in respect of training and staff development, a reduction in resource support for the Every Child a Talker programme and in the support for providers with sustainability issues (£37,000). • Deletion of 2.2 FTE Development Officer posts that support childminders, after school clubs, play schemes and wrap around provision (£78,000). • Removal of resources budget at the Family Information Service that will develop a reactive service delivery (£10,000). • Deletion of 1.9 FTE youth worker posts which will lead to a reduction in universal services for young people (£57,000). • 50% reduction in grant allocated to Homestart for the provision of trained volunteers to support families requiring early help (£30,000) • Deleting voluntary sector grant support: <ul style="list-style-type: none"> ○ REDZ- provides performing arts sessions to young people at The Spot in Sandhurst] (£4,500) ○ South Hill Park - provides arts based sessions to young people (£13,200) ○ KIDS Young Carers – develops and delivers a service to young carers and their families within Bracknell Forest (£30,000) 	-217	-43	
CHILDREN, YOUNG PEOPLE AND LEARNING TOTAL	-292	-58	0

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CORPORATE SERVICES/CHIEF EXECUTIVE'S OFFICE

Description Impact	2016/17 £'000	2017/18 £'000	2018/19 £'000
<p>Chief Executives Office</p> <p>Reduction in grants to voluntary sector organisations. The proposal is for a 10% reduction which will impact on the voluntary organisations' ability to deliver services.</p>	-28	-10	
<p>Chief Executives Office</p> <p>Re-grading of Communications Officer post and reallocation of work within the team.</p>	-7		
<p>Chief Executive's Office</p> <p>Town and Country publications reduced from 3 to 2 per annum and a reduction in the number of Forest Views issued in the year.</p>	-10		
<p>Revenue Services</p> <p>Reduction in council tax postage budget reflecting reduction in costs following changes in Council Tax billing.</p>	-10		
<p>Property Services</p> <p>Restructuring of Construction and Maintenance team requires a deletion of one post and redistribution of duties and responsibilities.</p>	-45		
<p>Human Resources</p> <p>Reduction in Occupational Health budget in line with current expenditure.</p>	-10		
<p>Property Services</p> <p>Less maintenance has been required on Time Square office following the refurbishment. Therefore a reduction will be made to the maintenance budgets for Civic buildings</p>	-30		
<p>CORPORATE SERVICES/CHIEF EXECUTIVE'S OFFICE/POLICY TOTAL</p>	-140	-10	0

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ECONOMIC DEVELOPMENT

Description Impact	2016/17 £'000	2017/18 £'000	2018/19 £'000
<p>Chief Executives Office</p> <p>Reduction in proposed additional costs of providing the Business and Enterprise Team. This will be achieved through reducing the team to 1 FTE and a reduced programme of activities.</p>	-100		
ECONOMIC DEVELOPMENT TOTAL	-100	0	0

COMMUNITY SAFETY

Description Impact	2016/17 £'000	2017/18 £'000	2018/19 £'000
<p>Chief Executives Office</p> <p>Removal of the CCTV budget. There will no longer be a budget available to support town centre CCTV cameras operated by BFC.</p>	-26		
<p>Chief Executive's Office</p> <p>Reduction in FTE of CADIS post from 1.00 FTE to 0.81 FTE. This post will now be fully funded from the PCC Community Safety grant and a saving can be made on the DSB budget which is currently supporting the non-grant funded element.</p>	-8		
<p>Chief Executive's Office</p> <p>Reduction in various supplies and services budgets within the Community Safety Team, the largest of which is CADIS software maintenance.</p>	-5		
<p>Chief Executive's Office</p> <p>Reduction in Domestic Abuse budget. The level of budget reduction will limit any additional work required around Domestic Abuse in the Borough with the Councils Partners.</p>	-11		
COMMUNITY SAFETY TOTAL	-50	0	0

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ENVIRONMENT, CULTURE AND COMMUNITIES

Description Impact	2016/17 £'000	2017/18 £'000	2018/19 £'000
Highway Maintenance – Since a significant reduction has already been made from the highway budget it is considered possible to defer for one year only an additional £110k of works and capitalise £90k of salaries on the LED lighting scheme. This will mean that bridge and structure repairs will be deferred unless they are a serious risk to health. Only safety critical road marking replacements will be undertaken leading to potential driver confusion. Damaged fences and barriers would only be repaired if a serious risk to health.	-200	110	90
Library Service – Reduce the stock fund by £100k, which provides a whole range of lending materials. There is a legal duty to provide a comprehensive library service, which would still be met, but reducing the stock fund by 40% would severely reduce the availability of books and other material for the public and therefore significantly reduce the service available.	-100		
South Hill Park – Reduce annual grant by 10%. SHP will have to review the programme on offer and potentially cancel events that require subsidy or have an element of financial risk and in so doing reduce participation levels.	-44		
ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL	-344	110	90

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COUNCIL WIDE

Description Impact	2016/17 £'000	2017/18 £'000	2018/19 £'000
Council Tax Support to Parish and Town Councils Cancelling the payments to Parish and Town Councils which compensate them for the loss of precept income resulting from the introduction of the Local Council Tax Benefit Support Scheme.	-175		
COUNCIL WIDE TOTAL	-175	0	0