

Appendix D

Quarter 1

2019/2020 Budget Setting Savings

Key

Green	Deliverable
Amber	Deliverable with risks
Red	Unlikely to be delivered

Service Reporting area	Directorate	Saving / Income Idea	Total Saving (£ m)	Green (£ m)	Amber (£ m)	Red (£ m)	Alternative Savings (£m)
Adults 18+	Access & Reablement	Increased Income from full affect of the revision to the charging policy and early assessments	(0.900)	(0.900)			
Adults 18+	Access & Reablement	In-house reablement	(2.375)	(1.573)	(0.802)		
Adults 18+	Access & Reablement	CHC - Wiltshire CCG	(0.244)	(0.244)			
Adults 18+	Access & Reablement	Invest in more CoP Staff - for every two staff members a savings of £40k - 4 additional staff	(0.040)	(0.040)			
Adults 18+	Access & Reablement	Review of the Hearing & Vision Team	(0.030)	(0.030)			
Adults 18+	Access & Reablement	Targeted review of every package of support requiring double carers from OT with additional potential spend on equipment to minimise ongoing cost of package.	(0.200)		(0.200)		
Adults 18+	Access & Reablement	Training Offer to Providers - Charging for QA and other training work that takes place. Eg MCA and DOLS	(0.100)			(0.100)	(0.100)
Adults 18+	Access & Reablement	Means test funded services for carers	(0.200)			(0.200)	(0.200)
Adults 18+	Access & Reablement	Capitalise Liquidlogic CMS	(0.668)	(0.668)			
Adults 18+	Access & Reablement	Capitalise Systems Thinking & PMO for Phase 2 Transformation	(0.400)	(0.400)			
Adults 18+	Access & Reablement	iBCF Budget Exchange	(0.900)	(0.900)			
Adults 18+	Access & Reablement	Allocation of iBCF	(1.000)	(1.000)			
Mental Health	Learning Disabilities & Mental Health	Mental Health Redesign	(0.232)		(0.232)		
Mental Health	Learning Disabilities & Mental Health	Shared Lives - double current intake	(0.135)		(0.135)		
Learning Disabilities	Learning Disabilities & Mental Health	CHC - Wiltshire CCG	(0.256)		(0.256)		
Learning Disabilities	Learning Disabilities & Mental Health	Shared Lives - double current intake	(0.165)		(0.165)		
Learning Disabilities	Learning Disabilities & Mental Health	Cession of Staff Relief Bank	(0.071)		(0.047)	(0.024)	(0.024)
Learning Disabilities	Learning Disabilities & Mental Health	CHC - 1 case with Hampshire	(0.400)		(0.400)		
Learning Disabilities	Learning Disabilities & Mental Health	Potential de-registration	(0.136)			(0.136)	(0.136)
Learning Disabilities	Learning Disabilities & Mental Health	Learning Disabilities Redesign	(0.250)		(0.250)		
Learning Disabilities	Learning Disabilities & Mental Health	Allocation of iBCF	(1.000)	(1.000)			
Learning Disabilities	Learning Disabilities & Mental Health	Reinstatement of Care Fund Calculator	(1.000)			(1.000)	(1.000)
Adults Commissioning	Commissioning - Adults	Housing related Support - already delivered	(0.500)	(0.500)			
Adults Commissioning	Commissioning - Adults	Telecare / Urgent Care @ Home - Already delivered	(0.441)	(0.441)			
Adults Commissioning	Commissioning - Adults	OSJ removal of 8 respite beds - Remove block beds and spot purchase as required. Beds currently c. 30% occupied (Balance of budget transferred to placement budgets)	(0.100)			(0.100)	(0.100)
Adults Commissioning	Commissioning - Adults	OSJ reduction of beds at Coombe End Court - Reduce block beds by 7 to minimise voids.	(0.197)			(0.197)	(0.197)
Adults Commissioning	Commissioning - Adults	Handyperson Scheme (HIA) - To be funded from the DFG going forward - links to bobbyvan and eligibity criteria and full cost for self funders	(0.071)	(0.071)			
Adults Commissioning	Commissioning - Adults	Housing related support - Non statutory service. Options are a) cease b) replace with floating support service - e.g. vcse organisation or in-house staff within reablement	(0.800)	(0.316)		(0.484)	(0.484)
Adults Commissioning	Commissioning - Adults	OPTION A FIGURES INCLUDED	(0.800)	(0.316)		(0.484)	(0.484)

Adults Commissioning	Commissioning - Adults	Day Opportunities (social clubs) friendship club suggested in previous paper potential reduction by 1/2 = £62,000 next year and then £62,000 following as becomes self funding - no referral process, been in place a long time.	(0.062)	(0.042)	(0.020)	(0.020)
Adults Commissioning	Commissioning - Adults	Supported Housing AOWA MH - Ex-Supporting People services. MH accommodation work. Provider engagement started - options (including Dynamic Purchasing System from April 2019) being considered under wider piece of work - Could all be stopped. same as above but less intensive but across the county. 6 contracts larger ones could be reduced. Few vacancies across all. Building based with support	(0.100)	(0.100)		
Adults Commissioning	Commissioning - Adults	Supporting People (Selwood) Currently exploring options. Potential tender to join together this contract with Richmond Fellowship CHSS (line 51)	(0.053)	(0.053)		
Adults Commissioning	Commissioning - Adults	Advocacy Services - Current contract expires 31/03/19 - Commissioners agree no value in re-tendering. Contract has 2-year extension option. Business case to be written to extend for 1/2 years. Jointly commissioned/funded with CCG.	(0.081)	(0.050)	(0.031)	(0.031)
Adults Commissioning	Commissioning - Adults	Social Inclusion - Currently working with provider around contract savings and improved service specification. Intention to extend contract (under option in contract) following negotiation. Business case to extend to be written once work complete. Jointly commissioned/funded with CCG	(0.160)	(0.092)	(0.068)	(0.068)
Adults Commissioning	Commissioning - Adults	Arrangement fee for Self Funders	(0.025)		(0.025)	(0.025)
Adults Commissioning	Commissioning - Adults	Block Contract Revaluation	(1.400)	(1.400)		
Adults Commissioning	Commissioning - Adults	Further reduction in Lunch Club Grant Funding	(0.041)		(0.041)	(0.041)
Public Health	Public Health	Occupational Health - Reduce doctor days from 22 to 16 days per annum and upskill nurse	(0.006)		(0.006)	
Public Health	Public Health	Occupational Health - Counselling – cut down no of sessions being given and / or raise the eligibility bar	(0.010)		(0.010)	
Public Health	Public Health	Occupational Health - Physio - Stop providing	(0.007)		(0.007)	
Public Health	Public Health	Occupational Health - Increase Income currently charging: 1) £50 to schools for training sessions - increase 2) Ad hoc audits etc to schools - £50 per hour -increase 3) SLA with Academies - have a minimum charge	(0.025)	(0.025)		
Public Health	Public Health	Other Public Health Savings to be identified due to cut in Public Health Grant	(0.450)		(0.450)	
Public Health	Public Health	VCS Saving Public Health - Wiltshire Wildlife Trust	(0.008)		(0.008)	
Information Services	Digital & Information	Network - Re-tender current telephony contract & mobile phone solution	(0.145)		(0.145)	
Information Services	Digital & Information	Out of Hours Support - Saving based on reduction of staff overtime, allowances & premium pay	(0.067)	(0.067)		
Information Services	Digital & Information	Applications Support - Based on re-tender of SAP support costs, and working with the business to reduce costs of maintaining business applications	(0.264)	(0.264)		
Information Services	Digital & Information	Street Naming - Based on increasing the sales target from £102k to £150k	(0.050)	(0.050)		
Information Services	Digital & Information	Printing - Current copier lease deal has ended; need to determine essential provision (propose initiative to half print levels, and have far fewer machines), and procure new lease deal.	(0.120)		(0.120)	
Information Services	Digital & Information	Correction of under-recovery of costs from Police	(0.070)	(0.070)		

Legal & Democratic	Legal, Electoral & Registration	Increase capacity to enable reduction of external legal costs and generation of income by provision of legal services to parish councils, schools and public bodies	(0.116)		(0.116)	
		Increase of fees and charges; develop further income generating opportunities through wedding related advertisements on web site and use of council premises eg Atrium as a wedding reception venue.	(0.100)		(0.100)	
Legal & Democratic	Legal, Electoral & Registration	Review of Service delivery models and structures	(0.020)	(0.020)		
Legal & Democratic	Legal, Electoral & Registration	Increased efficiencies and income from elections	(0.050)		(0.050)	
Legal & Democratic	Legal, Electoral & Registration	Legal Share of Pension Recharge	(0.005)	(0.005)		
Children's Commissioning	Commissioning - Childrens	Efficiency savings within the directorates auspices	(0.045)	(0.045)		
Children's Commissioning	Commissioning - Childrens	Children's outreach services expansion	(0.250)	(0.250)		
Children's Commissioning	Commissioning - Childrens	VCS review - childrens care and carers support	(0.005)	(0.005)		
Children's Social Care	Family & Children Services	1. Reduction in the number of Virtual School Officers attached to the Virtual School 2. Savings achieved through introduction of NWD	(0.649)	(0.649)		
Children's Social Care	Family & Children Services	Conference and Reviewing Service Savings - Review of Roles	(0.070)		(0.070)	(0.070)
Children's Social Care	Family & Children Services	Reduce external legal budget by £80K	(0.080)	(0.080)		
Children's Social Care	Family & Children Services	Reduction in Council contribution to safeguarding partnership arrangements	(0.036)	(0.036)		
Children's Social Care	Family & Children Services	Reduction of the Local Authority contribution to the Youth Offending Team	(0.028)	(0.028)		
Children's Social Care	Family & Children Services	Placement Savings (LAC & SEND) - Building on FACT developments and LAC placement project work being extended to SEND placements. Re-commissioning activity will be required across all placements. A range of options is being explored.	(0.812)		(0.812)	
Children's Social Care	Family & Children Services	Capitalisation of Previous Invest to Save - CMS Liquid Logic Childrens System	(0.303)	(0.303)		
Children's Social Care	Family & Children Services	Additional Capitalisation of the School Buildings & Places Team - Childrens Services	(0.036)	(0.036)		
Children's Social Care	Family & Children Services	Review of Service Efficiencies in Childrens Services	(0.411)	(0.063)		(0.348)
0-25 Service: Disabled Children & Family & Children Services	Family & Children Services	Increased income from Educational Psychology service	(0.100)		(0.100)	
0-25 Service: Disabled Children & Family & Children Services	Family & Children Services	Young Adult Provision - The proposal is to re-commission service provision for vulnerable young adults. This would have an impact for SEND, CTPLD and Adult Care.	(0.271)		(0.271)	
0-25 Service: Disabled Children & Family & Children Services	Family & Children Services	Young Adult Provision - The proposal is to re-commission service provision for vulnerable young adults. This would have an impact for SEND, CTPLD and Adult Care.	(0.270)		(0.270)	(0.270)
Learning Disabilities	Learning Disabilities & Mental Health	Delete a vacant position within school effectiveness - School coordinator Risk	(0.070)	(0.070)		
School Effectiveness	Education & Skills					
School Effectiveness	Education & Skills	In order to make the savings of £35,000 required for the operational year 2019/20, the proposal is to merge two distinct teams within the service area making savings of one manager post.	(0.020)	(0.020)		
School Effectiveness	Education & Skills	At present there is a budget of £21,900 for 2018/19 to support schools transferring to Academy status. It is proposed to reduce this funding by £10,000 to £11,900.	(0.010)	(0.010)		
School Effectiveness	Education & Skills	Remove Pensions Underspend	(0.023)	(0.023)		
Corporate Services	Corporate Services & Digital	Programme Office review	(0.068)	(0.068)		
Corporate Services	Corporate Services & Digital	CAB Reduction in Funding	(0.035)	(0.035)		
Communications	Corporate Services & Digital	Make Events Team self financing	(0.200)	(0.200)		

Human Resources & Org Develop	Human Resources & Org Development	Digital - reductions in staffing due to automation	(0.025)		(0.025)		
Human Resources & Org Develop	Human Resources & Org Development	Care skills partnership contribution reduction and removal	(0.035)	(0.035)			
Human Resources & Org Develop	Human Resources & Org Development	Income from training	(0.029)		(0.029)		
Human Resources & Org Develop	Human Resources & Org Development	Print Contract negotiation	(0.010)		(0.010)		
Human Resources & Org Develop	Human Resources & Org Development	Staff survey in house	(0.005)		(0.005)		
Human Resources & Org Develop	Human Resources & Org Development	Glass Door - subscription stopped	(0.010)		(0.010)		
Human Resources & Org Develop	Human Resources & Org Development	Grow Cost reduction on tender	(0.008)		(0.008)		
Human Resources & Org Develop	Human Resources & Org Development	10% reduction in Recruitment budget	(0.015)	(0.015)			
Human Resources & Org Develop	Human Resources & Org Development	10% increase in advertising income	(0.005)		(0.005)		
Human Resources & Org Develop	Human Resources & Org Development	25K increase in payroll income External customers (diversification) - Includes £10k additional costs, therefore saving of £15k	(0.015)		(0.015)		
Human Resources & Org Develop	Human Resources & Org Development	14K increase in payroll and advisory income ad hoc purchases as a result of right choice	(0.014)		(0.014)		
Human Resources & Org Develop	Human Resources & Org Development	HR Share of Pension Recharge	(0.042)	(0.042)			
Economic Development & Plannin	Economic Development & Planning	Reduce Consultants Budget	(0.004)	(0.004)			
Economic Development & Plannin	Economic Development & Planning	Reduction to Wiltshire Wildlife Trust SLA	(0.020)	(0.020)			
Economic Development & Plannin	Economic Development & Planning	Reduce major projects master planning budget	(0.010)	(0.010)			
Economic Development & Plannin	Economic Development & Planning	Reduce WC contribution to Visit Wiltshire by 10% per annum	(0.017)		(0.017)		
Economic Development & Plannin	Economic Development & Planning	Castledown Phase 2 Income	(0.100)	(0.100)			
Highways	Highways & Environment	Salisbury Asset Transfer Savings	(0.088)	(0.088)			
Highways	Highways & Environment	Close all play areas not subject to a transfer agreement. Cease transfer grant	(0.035)	(0.035)			
Highways	Highways & Environment	Close Park And Ride Toilets (Salisbury)	(0.045)	(0.045)			
Highways	Highways & Environment	Reinstatement of Street Lighting Saving	(0.300)	(0.300)			
Car Parking	Highways & Environment	Increased Parking Charges (revised due to decisions made)	(0.142)	(0.142)			
Car Parking	Highways & Environment	Highways & Transport Efficiency Savings	(0.200)		(0.200)		
Waste & Environment	Highways & Environment	Increase in charge for collection of garden waste	(0.150)	(0.150)			
Waste & Environment	Highways & Environment	Closure of Everleigh Household Recycling Centre	(0.135)	(0.135)			
Waste & Environment	Highways & Environment	Terminate Grant to Wiltshire Wildlife Trust	(0.100)	(0.067)		(0.033)	
Housing Services	Housing & Commercial Development	Delete Commissioning Officer post in Strategic Assets Team in Housing	(0.046)	(0.046)			
Housing Services	Housing & Commercial Development	Move Commissioning Officer post in Strategic Assets Team in Housing from general fund to HRA	(0.046)	(0.046)			
Housing Services	Housing & Commercial Development	Delete Gypsy & Traveller site Manager post	(0.041)	(0.041)			
Housing Services	Housing & Commercial Development	Further capitalise staffing costs of Private Sector Housing Manager. Currently funded 50% from general fund revenue and 50% from DFG grant (central government grant through Better Care Fund). Proposal is to further capitalise 25% of the salary of this post	(0.012)	(0.012)			
Housing Services	Housing & Commercial Development	To put forward a one off saving of £100k due to an increase in the governments FHSG contributions following the introduction of the Homeless Reduction Act for 19/20	(0.100)	(0.100)			
Housing Services	Housing & Commercial Development	Rent Deposits - Proforma to follow	(0.047)	(0.047)			
Strategic Asset & Facilities Manag	Housing & Commercial Development	Improve income from existing Commercial Estate through rent reviews, renegotiations of existing leases etc.	(0.100)	(0.100)			
Strategic Asset & Facilities Manag	Housing & Commercial Development	Salary Savings	(0.107)	(0.107)			
Strategic Asset & Facilities Manag	Housing & Commercial Development	Terminate leases on the North Wilts Rivers Route (Calne to Chippenham Cycle Path) - additional saving in Countryside Team (maintenance cost)	(0.026)		(0.026)		(0.026)
Strategic Asset & Facilities Manag	Housing & Commercial Development	Reactive Building Maintenance - reduce spend	(0.070)	(0.070)			

Strategic Asset & Facilities Manag Housing & Commercial Development		Building closures from services' reviews of property needs:Derriads Respite Centre and RWB Manor House (TENs)	(0.027)	(0.027)			
Strategic Asset & Facilities Manag Housing & Commercial Development		Invest capital in new income-generating Commercial Estate Assets - Identify opportunities to invest capital to acquire commercial property that generates an income for the revenue budget	(0.040)		(0.040)		
Strategic Asset & Facilities Manag Housing & Commercial Development		Improve income from Operational Estate by adopting and implementing a consistent and commercial Third Party Charging Policy	(0.050)	(0.050)			
Strategic Asset & Facilities Manag Housing & Commercial Development		Library Review - close Wilton Barnack Industrial storage and move into depot sites	(0.016)	(0.016)			
Strategic Asset & Facilities Manag Housing & Commercial Development		Trowbridge Town Hall - transfer or sell	(0.010)			(0.010)	(0.010)
Strategic Asset & Facilities Manag Housing & Commercial Development		Highways Service - close Wilton Highways Depot and dispose	(0.050)		(0.050)		
Libraries Heritage & Arts	Communities & Neighbourhood	VCS review	(0.011)			(0.011)	(0.011)
Libraries Heritage & Arts	Communities & Neighbourhood	Review of Service delivery models and structures	(0.133)	(0.083)	(0.050)		
Leisure	Communities & Neighbourhood	Reduce VCS for Leisure & Sport	(0.012)			(0.012)	(0.012)
Leisure	Communities & Neighbourhood	Review of Service delivery models and structures	(0.069)	(0.069)			
Leisure	Communities & Neighbourhood	Increase Leisure Income	(0.162)		(0.162)		
Transport	Communities & Neighbourhood	Reduce VCS for Community Transport & Link Schemes	(0.007)	(0.007)			
Public Protection	Communities & Neighbourhood	Environmental assessments linked to planning applications	(0.050)		(0.050)		
Public Protection	Communities & Neighbourhood	iBCF Funding	(0.488)	(0.488)			
Finance & Procurement	Finance & Procurement	External Review of Single Person Discount	(0.325)	(0.325)			
Finance & Procurement	Finance & Procurement	Capitalisation of Capital team salaries	(0.100)	(0.100)			
Finance & Procurement	Finance & Procurement	Finance Service Efficiencies	(0.045)	(0.045)			
Finance & Procurement	Finance & Procurement	Finance Share of Pension Recharge	(0.053)	(0.053)			
Capital Financing	Corporate	Additional Interest Receivable	(0.150)	(0.150)			
Cross Cutting	Corporate	Cross Cutting - Commercial	(0.100)	(0.100)			
Cross Cutting	Corporate	Cross Cutting - Digital	(0.300)		(0.300)		
Cross Cutting	Corporate	Cross Cutting - Service Devolution & Asset Transfer	(0.400)	(0.300)	(0.100)		
Cross Cutting	Corporate	Cross Cutting - Procurement	(0.500)			(0.500)	(0.500)
Cross Cutting	Corporate	Cross Cutting - Support Services	(1.000)	(0.250)	(0.750)		
Cross Cutting	Corporate	Cross Cutting - Management	(1.000)		(1.000)		
TOTAL SAVINGS			(27.290)	(16.062)	(7.522)	(3.706)	(3.325)
				59%	28%	14%	