

Saving Description	Service	Saving Type	Decision Type	Saving £000s
Adult Care & Public Health Services				
Increased Income from full affect of the revision to the charging policy and early assessments	Adults 18+	Cabinet Decision Already Made	Decision made/Already Delivered	900.000
In-house reablement	Adults 18+	Cabinet Decision Already Made	Decision made/Already Delivered	2,375.000
Invest in more CoP Staff - for every two staff members a savings of £40k - 4 additional staff	Adults 18+	Commercial	Officer Decision	40.000
Review of the Hearing & Vision Team	Adults 18+	Service Efficiencies	Officer Decision	30.000
Targeted review of every package of support requiring double carers from OT with additional potential spend on equipment to minimise ongoing cost of package.	Adults 18+	Transformation & Prevention Avoid Costs	Officer Decision	200.000
Training Offer to Providers - Charging for QA and other training work that takes place. Eg MCA and DOLS	Adults 18+	Commercial	Officer Decision	100.000
Means test funded services for carers	Adults 18+	Commercial	Member Decision	200.000
Capitalise Liquidlogic CMS	Adults 18+	Digital Transformation & Prevention Avoid Costs	Officer Decision	668.000
Capitalise Systems Thinking & PMO for Phase 2 Transformation	Adults 18+	Costs	Officer Decision	400.000
Allocation of iBCF	Adults 18+	Service Efficiencies	Officer Decision	2,000.000
iBCF Budget Exchange	Adults 18+	Service Efficiencies	Officer Decision	900.000
Mental Health Redesign	Mental Health	Transformation & Prevention Avoid Costs	Officer Decision	232.000
CHC - Wiltshire CCG	Learning Disabilities	Transformation & Prevention Avoid Costs	Officer Decision	500.000
Shared Lives - double current intake	Learning Disabilities	Transformation & Prevention Avoid Costs	Officer Decision	300.000
Cession of Staff Relief Bank	Learning Disabilities	Transformation & Prevention Avoid Costs	Officer Decision	71.000
CHC - 1 case with Hampshire	Learning Disabilities	Costs	Officer Decision	400.000
Potential de-registration	Learning Disabilities	Community Responsibilities Transformation & Prevention Avoid	Officer Decision	136.000
Learning Disabilities Redesign	Learning Disabilities	Costs Transformation & Prevention Avoid	Officer Decision Decision	250.000
Reinstatement of Care Fund Calculator	Learning Disabilities	Costs	Decision made/Already Delivered	1,000.000

Housing related Support - already delivered	Adults Commissioning	Transformation & Prevention Avoid Costs	Decision made/Already Delivered	500.000
Telecare / Urgent Care @ Home - Already delivered	Adults Commissioning	Digital	Decision made/Already Delivered	441.000
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)	Adults Commissioning	Service Efficiencies	Officer Decision	100.000
OSJ reduction of beds at Coombe End Court - Reduce block beds by 7 to minimise voids.	Adults Commissioning	Service Efficiencies	Officer Decision	197.000
Handyperson Scheme (HIA) - To be funded from the DFG going forward - links to bobbyvan and eligibility criteria and full cost for self funders	Adults Commissioning	Community Responsibilities	Officer Decision	71.000
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 OPTION A FIGURES INCLUDED	Adults Commissioning	Transformation & Prevention Avoid Costs	Member Decision	800.000
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.	Adults Commissioning	Community Responsibilities	Member Decision	62.000
Supported Housing AOWA MH - Ex-Supporting People services. MH accomodation work. Provider engagement started - options (including Dynamic Purchasing Sytem 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. Bulding based with support Supporting People (Selwood) Currently exploring options. Potential tender to join together this contract with Richmond Fellowship CHSS (line 51)	Adults Commissioning	Transformation & Prevention Avoid Costs	Member Decision	100.000
	Adults Commissioning	Transformation & Prevention Avoid Costs	Member Decision	53.000
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.	Adults Commissioning	Transformation & Prevention Avoid Costs	Member Decision	81.000
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	Adults Commissioning	Transformation & Prevention Avoid Costs	Member Decision	160.000
Arrangement fee for Self Funders	Adults Commissioning	Commercial	Member Decision	25.000
Block Contract Revaluation	Adults Commissioning	Commercial	Officer Decision	1,400.000

Further reduction in Lunch Club Grant Funding	Adults Commissioning	Community Responsibilities	Member Decision	41.000
Other Public Health Savings to be identified due to cut in Public Health Grant	Public Health Grant	Service Efficiencies	Officer Decision	450.000
VCS Saving Public Health - Wiltshire Wildlife Trust	Public Health Grant	Community Responsibilities	Member Decision	8.000
Occupational Health - Reduce doctor days from 22 to 16 days per annum and upskill nurse	Other Public Health & Public Protection	Commercial	Officer Decision	6.000
Occupational Health - Counselling – cut down no of sessions being given and / or raise the eligibility bar	Other Public Health & Public Service	Service Efficiencies	Officer Decision	10.000
Occupational Health - Physio - Stop providing	Other Public Health & Public Service	Service Efficiencies	Officer Decision	7.000
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	Other Public Health & Public Commercial		Officer Decision	25.000
Environmental assessments linked to planning applications	Other Public Health & Public Commercial		Member Decision	50.000
iBCF Funding	Other Public Health & Public Protection	Transformation & Prevention Avoid Costs	Officer Decision	488.000
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	Legal & Democratic	Commercial	Officer Decision	50.000
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.	Legal & Democratic	Commercial	Officer Decision	166.000
Review of service delivery models and structures	Legal & Democratic	Service Efficiencies	Member Decision	20.000
Increased efficiencies and income from elections	Legal & Democratic	Commercial	Member Decision	50.000
Legal Share of Pension Recharge	Legal & Democratic	Commercial	Officer Decision	5.000

16,068.000

Children & Education Services

Efficiency savings within the directorates auspices	Children's Commissioning	Service Efficiencies	Officer Decision	45.000
Children's outreach services expansion	Children's Commissioning	Transformation & Prevention Avoid Costs	Member Decision	250.000
VCS review - childrens care and carers support	Children's Commissioning	Service Efficiencies	Officer Decision	5.000
1. Reduction in the number of Virtual School Officers attached to the Virtual School 2. Savings achieved through introduction of NWD	Childrens Social Care	Transformation & Prevention Avoid Costs	Officer Decision	649.000
Conference and Reviewing Service Savings - Review of Roles	Childrens Social Care	Service Efficiencies	Officer Decision	69.800
Reduce external legal budget by £80K	Childrens Social Care	Service Efficiencies	Officer Decision	80.000

Reduction in Council contribution to safeguarding partnership arrangements	Childrens Social Care	Community Responsibilities	Officer Decision	36.000
Review of Services for adolescents 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.	Childrens Social Care	Service Efficiencies	Officer Decision	28.000
Capitalisation of Previous Invest to Save - CMS Liquid Logic Childrens System	Childrens Social Care	Service Efficiencies	Officer Decision	812.000
Additional Capitalisation of the School Buildings & Places Team - Childrens Services	Childrens Social Care - To be Updated	Service Efficiencies Transformation & Prevention Avoid Costs	Officer Decision	302.700
Review of Service Efficencies in Childrens Services	Childrens Social Care 0-25 Service: Disabled Children & Adults	Service Efficiencies	Officer Decision	35.780
Increased income from Educational Psychology service 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.	0-25 Service: Disabled Children & Adults	Commercial Transformation & Prevention Avoid Costs	Officer Decision	411.000
Delete a vacant position within school effectiveness - School coordinator Risk	School Effectiveness	Service Efficiencies	Member Decision	100.000
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.	School Effectiveness	Service Efficiencies	Officer Decision	541.550
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.	School Effectiveness	Service Efficiencies	Officer Decision	70.000
Remove Pensions Underspend	School Effectiveness	Service Efficiencies	Officer Decision	20.000
Make Events Team self financing	Communications	Service Efficiencies	Officer Decision	10.000
VCS review	Libraries, Heritage & Arts	Service Efficiencies	Officer Decision	22.900
Review of service delivery models and structures	Libraries, Heritage & Arts	Service Efficiencies	Member Decision	200.000
Reduce VCS for Leisure & Sport	Leisure	Service Efficiencies	Officer Decision	11.000
Review of service delivery models and structures Increase Leisure Income	Leisure	Service Efficiencies	Member Decision	12.000
Digital - reductions in staffing due to automation	Leisure	Commercial	Officer Decision	69.000
Care skills partnership contribution reduction and removal	Human Resources & Org Development	Digital Transformation & Prevention Avoid Costs	Officer Decision	162.000
Income from training	Human Resources & Org Development	Commercial	Officer Decision	25.500

Print Contract negotiation	Human Resources & Org Development	Transformation & Prevention Avoid Costs	Officer Decision	10.000
Staff survey in house	Human Resources & Org Development	Transformation & Prevention Avoid Costs	Officer Decision	5.000
Glass Door - subscription stopped	Human Resources & Org Development	Transformation & Prevention Avoid Costs	Officer Decision	10.000
Grow Cost reduction on tender	Human Resources & Org Development	Transformation & Prevention Avoid Costs	Officer Decision	8.000
10% reduction in Recruitment budget	Human Resources & Org Development	Transformation & Prevention Avoid Costs	Officer Decision	15.000
10% increase in advertising income	Human Resources & Org Development	Commercial	Officer Decision	5.500
25K increase in payroll income External customers (diversification)	Human Resources & Org Development	Commercial	Officer Decision	15.000
10K increase in payroll and advisory income ad hoc purchases as a result of right choice	Human Resources & Org Development	Commercial	Officer Decision	14.000
HR Share of Pension Recharge	Human Resources & Org Development	Commercial	Officer Decision	42.000

4,290.230

Growth, Investment & Place Services

Reduce Consultants Budget	Economic Development & Planning	Service Efficiencies	Officer Decision	3.800
Reduction to Wiltshire Wildlife Trust SLA	Economic Development & Planning	Service Efficiencies	Officer Decision	20.000
Reduce major projects masterplanning budget	Economic Development & Planning	Service Efficiencies	Officer Decision	10.000
Reduce WC contribution to Visit Wiltshire by 10% per annum	Economic Development & Planning	Service Efficiencies	Officer Decision	16.700
Castledown Phase 2 Income	Economic Development & Planning	Commercial	Officer Decision Decision	100.000
Salisbury Asset Transfer Savings	Highways	Community Responsibilities	made/Already Delivered	88.000
Close all play areas not subject to a transfer agreement. Cease transfer grant	Highways	Service Efficiencies	Member Decision	35.000
Close Park And Ride Toilets (Salisbury)	Highways	Service Efficiencies	Member Decision Decision	45.000
Reinstatement of Street Lighting Saving	Highways	Cabinet Decision Already Made	made/Already Delivered	300.000
Reduce VCS for Community Transport & Link Schemes	Transport	Service Efficiencies	Member Decision	7.000

Increased Parking Charges (revised due to decisions made)	Car Parking	Cabinet Decision	Decision made/Already	142.000
Highways & Transport Efficiency Savings	Car Parking	Already Made	Delivered	200.000
Increase in charge for collection of garden waste	Waste & Environment	Commercial	Member Decision	150.000
		Commercial	Officer Decision	
Closure of Everleigh Household Recycling Centre	Waste & Environment	Service Efficiencies	Member Decision	135.000
Terminate Grant to Wiltshire Wildlife Trust	Waste & Environment	Service Efficiencies	Member Decision	100.000
Delete Commissioning Officer post in Strategic Assets Team in Housing	Housing Services	Service Efficiencies	Officer Decision	46.100
Move Commissioning Officer post in Strategic Assets Team in Housing from general fund to HRA	Housing Services	Service Efficiencies	Officer Decision	46.100
Delete Gypsy & Traveller site Manager post	Housing Services	Service Efficiencies	Officer Decision	40.900
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	Housing Services	Service Efficiencies	Officer Decision	12.100
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	Housing Services	Service Efficiencies	Officer Decision	100.000
Rent Deposits - Proforma to follow	Housing Services	Service Efficiencies	Officer Decision	47.000
Improve income from existing Commercial Estate through rent reviews, renegotiations of existing leases etc.	Strategic Asset & Facilities Management	Commercial	Officer Decision	100.000
Salary Savings	Strategic Asset & Facilities Management	Service Efficiencies	Officer Decision	107.000
Terminate leases on the North Wilts Rivers Route (Calne to Chippenham Cycle Path) - additional saving in Countryside Team (maintenance cost)	Strategic Asset & Facilities Management	Community Responsibilities	Officer Decision	26.000
Reactive Building Maintenance - reduce spend	Strategic Asset & Facilities Management	Service Efficiencies	Officer Decision	70.000
Building closures from services' reviews of property needs:Derriads Respite Centre and RWB Manor House (TENs)	Strategic Asset & Facilities Management	Service Efficiencies	Member Decision	27.000
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	Strategic Asset & Facilities Management	Commercial	Member Decision	40.000
Improve income from Operational Estate by adopting and implementing a consistent and commercial Third Party Charging Policy	Strategic Asset & Facilities Management	Commercial	Member Decision	50.000
Library Review - close Wilton Barnack Industrial storage and move into depot sites	Strategic Asset & Facilities Management	Service Efficiencies	Member Decision	16.000
Trowbridge Town Hall - transfer or sell	Strategic Asset & Facilities Management	Community Responsibilities	Member Decision	10.000

Highways Service - close Wilton Highways Depot and dispose	Strategic Asset & Facilities Management	Transformation & Prevention Avoid Costs	Member Decision	50.000
Programme Office review	Corporate Services	Service Efficiencies	Officer Decision	68.000
CAB Reduction in Funding	Corporate Services	Service Efficiencies	Member Decision	35.000
Network - Re-tender current telephony contract & mobile phone solution	Information Services	Service Efficiencies	Officer Decision	145.000
Out of Hours Support - Saving based on reduction of staff overtime, allowances & premium pay	Information Services	Service Efficiencies	Officer Decision	67.000
Applications Support - Based on re-tender of SAP support costs, and working with the business to reduce costs of maintaining business applications	Information Services	Service Efficiencies	Officer Decision	264.000
Street Naming - Based on increasing the sales target from £102k to £150k	Information Services	Commercial	Officer Decision	50.000
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.	Information Services	Transformation & Prevention Avoid Costs	Officer Decision	120.000
Correction of under-recovery of costs from Police	Information Services	Commercial	Officer Decision	70.000
External Review of Single Person Discount	Finance & Procurement	Commercial	Officer Decision	325.000
Finance Service Efficiencies	Finance & Procurement	Service Efficiencies	Officer Decision	45.000
Finance Share of Pension Recharge	Finance & Procurement	Commercial	Officer Decision	53.000
Capitalisation of Capital team salaries	Finance & Procurement	Service Efficiencies	Officer Decision	100.000
				3,482.700
Corporate				
Additional Interest Receivable	Capital Financing	Commercial	Officer Decision	150.000
				150.000
				23,990.930
		Cross Cutting Savings		3,300.000
		Total Savings		27,290.930