

Adults Commissioning

Commissioning - Adults

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Public Health

Public Health

Public Health

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Public Health

Information Services

Digital & Information

Information Services

Digital & Information

Information Services	Digital & Information
Information Services	Digital & Information
Information Services	Digital & Information
Information Services	Digital & Information
Legal & Democratic	Legal, Electoral & Registration
Legal & Democratic	Legal, Electoral & Registration
Legal & Democratic	Legal, Electoral & Registration
Legal & Democratic	Legal, Electoral & Registration
Children's Commissioning	Commissioning - Childrens
Children's Commissioning	Commissioning - Childrens
Children's Commissioning	Commissioning - Childrens
Children's Social Care	Family & Children Services
Children's Social Care	Family & Children Services
Children's Social Care	Family & Children Services
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0-25 Service: Disabled Children &	Family & Children Services
0-25 Service: Disabled Children &	Family & Children Services

Learning Disabilities Learning Disabilities & Mental Health

School Effectiveness Education & Skills

School Effectiveness Education & Skills

School Effectiveness Education & Skills

School Effectiveness Education & Skills

Corporate Services Corporate Services & Digital

Corporate Services Corporate Services & Digital

Communications Corporate Services & Digital

Human Resources & Org Develop Human Resources & Org Development

Human Resources & Org Develop Human Resources & Org Development

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Economic Development & Plannin Economic Development & Planning

Economic Development & Plannin Economic Development & Planning

Economic Development & Plannin Economic Development & Planning

Highways Highways & Environment

Highways Highways & Environment

Highways Highways & Environment

Car Parking Highways & Environment

Car Parking Highways & Environment

Waste & Environment Highways & Environment

Waste & Environment Highways & Environment

Waste & Environment Highways & Environment

Housing Services Housing & Commercial Development

Housing Services Housing & Commercial Development
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Strategic Asset & Facilities Manag Housing & Commercial Development
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Libraries Heritage & Arts Communities & Neighbourhood

Libraries Heritage & Arts Communities & Neighbourhood

Leisure Communities & Neighbourhood

Leisure Communities & Neighbourhood

Leisure Communities & Neighbourhood

Transport Communities & Neighbourhood

Public Protection Communities & Neighbourhood

Public Protection Communities & Neighbourhood

Finance & Procurement Finance & Procurement

Finance & Procurement Finance & Procurement

Finance & Procurement Finance & Procurement

Finance & Procurement Finance & Procurement

Capital Financing Corporate

Cross Cutting
Cross Cutting
Cross Cutting
Cross Cutting
Cross Cutting
Cross Cutting

Corporate
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Corporate

Saving / Income Idea	Total Saving (£ m)
Increased Income from full affect of the revision to the charging policy and early assessments	(0.900)
In-house reablement	(2.375)
CHC - Wiltshire CCG	(0.244)
Invest in more CoP Staff - for every two staff members a savings of £40k - 4 additional staff	(0.040)
Review of the Hearing & Vision Team	(0.030)
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)
Training Offer to Providers - Charging for QA and other training work that takes place. Eg MCA and DOLS	(0.100)
Means test funded services for carers	(0.200)
Capitalise Liquidlogic CMS	(0.668)
Capitalise Systems Thinking & PMO for Phase 2 Transformation	(0.400)
iBCF Budget Exchange	(0.900)
Allocation of iBCF	(1.000)
Mental Health Redesign	(0.232)
Shared Lives - double current intake	(0.135)
CHC - Wiltshire CCG	(0.256)
Shared Lives - double current intake	(0.165)
Cession of Staff Relief Bank	(0.071)
CHC - 1 case with Hampshire	(0.400)
Potential de-registration	(0.136)
Learning Disabilities Redesign	(0.250)
Allocation of iBCF	(1.000)
Reinstatement of Care Fund Calculator	(1.000)
Housing related Support - already delivered	(0.500)
Telecare / Urgent Care @ Home - Already delivered	(0.441)
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)
OSJ reduction of beds at Coombe End Court - Reduce block beds by 7 to minimise voids.	(0.197)
Handyperson Scheme (HIA) - To be funded from the DFG going forward - links to bobbyvan and eligibility criteria and full cost for self funders	(0.071)

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	(0.800)
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)
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)
Supporting People (Selwood) Currently exploring options. Potential tender to join together this contract with Richmond Fellowship CHSS (line 51)	(0.053)
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)
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)
Arrangement fee for Self Funders	(0.025)
Block Contract Revaluation	(1.400)
Further reduction in Lunch Club Grant Funding	(0.041)
Occupational Health - Reduce doctor days from 22 to 16 days per annum and upskill nurse	(0.006)
Occupational Health - Counselling – cut down no of sessions being given and / or raise the eligibility bar	(0.010)
Occupational Health - Physio - Stop providing	(0.007)
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)
Other Public Health Savings to be identified due to cut in Public Health Grant	(0.450)
VCS Saving Public Health - Wiltshire Wildlife Trust	(0.008)
Network - Re-tender current telephony contract & mobile phone solution	(0.145)
Out of Hours Support - Saving based on reduction of staff overtime, allowances & premium pay	(0.067)

Applications Support - Based on re-tender of SAP support costs, and working with the business to reduce costs of maintaining business applications	(0.264)
Street Naming - Based on increasing the sales target from £102k to £150k	(0.050)
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)
Correction of under-recovery of costs from Police	(0.070)
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)
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)
Review of Service delivery models and structures	(0.020)
Increased efficiencies and income from elections	(0.050)
Legal Share of Pension Recharge	(0.005)
Efficiency savings within the directorates auspices	(0.045)
Children's outreach services expansion	(0.250)
VCS review - childrens care and carers support	(0.005)
1. Reduction in the number of Virtual School Officers attached to the Virtual School 2. Savings achieved through introduction of NWD	(0.649)
Conference and Reviewing Service Savings - Review of Roles	(0.070)
Reduce external legal budget by £80K	(0.080)
Reduction in Council contribution to safeguarding partnership arrangements	(0.036)
Reduction of the Local Authority contribution to the Youth Offending Team	(0.028)
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)
Capitalisation of Previous Invest to Save - CMS Liquid Logic Childrens System	(0.303)
Additional Capitalisation of the School Buildings & Places Team - Childrens Services	(0.036)
Review of Service Efficiencies in Childrens Services	(0.411)
Increased income from Educational Psychology service	(0.100)
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)

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)
Delete a vacant position within school effectiveness - School coordinator Risk	(0.070)
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)
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)
Remove Pensions Underspend	(0.023)
Programme Office review	(0.068)
CAB Reduction in Funding	(0.035)
Make Events Team self financing	(0.200)
Digital - reductions in staffing due to automation	(0.025)
Care skills partnership contribution reduction and removal	(0.035)
Income from training	(0.029)
Print Contract negotiation	(0.010)
Staff survey in house	(0.005)
Glass Door - subscription stopped	(0.010)
Grow Cost reduction on tender	(0.008)
10% reduction in Recruitment budget	(0.015)
10% increase in advertising income	(0.005)
25K increase in payroll income External customers (diversification) - Includes £10k additional costs, therefore saving of £15k	(0.015)
14K increase in payroll and advisory income ad hoc purchases as a result of right choice	(0.014)
HR Share of Pension Recharge	(0.042)
Reduce Consultants Budget	(0.004)
Reduction to Wiltshire Wildlife Trust SLA	(0.020)
Reduce major projects master planning budget	(0.010)
Reduce WC contribution to Visit Wiltshire by 10% per annum	(0.017)
Castledown Phase 2 Income	(0.100)
Salisbury Asset Transfer Savings	(0.088)
Close all play areas not subject to a transfer agreement. Cease transfer grant	(0.035)
Close Park And Ride Toilets (Salisbury)	(0.045)
Reinstatement of Street Lighting Saving	(0.300)
Increased Parking Charges (revised due to decisions made)	(0.142)
Highways & Transport Efficiency Savings	(0.200)
Increase in charge for collection of garden waste	(0.150)
Closure of Everleigh Household Recycling Centre	(0.135)
Terminate Grant to Wiltshire Wildlife Trust	(0.100)

Delete Commissioning Officer post in Strategic Assets Team in Housing	(0.046)
Move Commissioning Officer post in Strategic Assets Team in Housing from general fund to HRA	(0.046)
Delete Gypsy & Traveller site Manager post	(0.041)
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)
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)
Rent Deposits - Proforma to follow	(0.047)
Improve income from existing Commercial Estate through rent reviews, renegotiations of existing leases etc.	(0.100)
Salary Savings	(0.107)
Terminate leases on the North Wilts Rivers Route (Calne to Chippenham Cycle Path) - additional saving in Countryside Team (maintenance cost)	(0.026)
Reactive Building Maintenance - reduce spend	(0.070)
Building closures from services' reviews of property needs:Derriads Respite Centre and RWB Manor House (TENs)	(0.027)
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)
Improve income from Operational Estate by adopting and implementing a consistent and commercial Third Party Charging Policy	(0.050)
Library Review - close Wilton Barnack Industrial storage and move into depot sites	(0.016)
Trowbridge Town Hall - transfer or sell	(0.010)
Highways Service - close Wilton Highways Depot and dispose	(0.050)
VCS review	(0.011)
Review of Service delivery models and structures	(0.133)
Reduce VCS for Leisure & Sport	(0.012)
Review of Service delivery models and structures	(0.069)
Increase Leisure Income	(0.162)
Reduce VCS for Community Transport & Link Schemes	(0.007)
Environmental assessments linked to planning applications	(0.050)
iBCF Funding	(0.488)
External Review of Single Person Discount	(0.325)
Capitalisation of Capital team salaries	(0.100)
Finance Service Efficiencies	(0.045)
Finance Share of Pension Recharge	(0.053)
Additional Interest Receivable	(0.150)

Cross Cutting - Commercial	(0.100)
Cross Cutting - Digital	(0.300)
Cross Cutting - Service Devolution & Asset Transfer	(0.400)
Cross Cutting - Procurement	(0.500)
Cross Cutting - Support Services	(1.000)
Cross Cutting - Management	(1.000)
TOTAL SAVINGS	<u>(27.290)</u>

Key

Green	Deliverable
Amber	Deliverable with risks
Red	Unlikely to be delivered

Green (£ m)	Amber (£ m)	Red (£ m)	Alternative Savings (£m)
(0.900)			
(1.573)	(0.802)		
(0.244)			
(0.040)			
(0.030)			
	(0.200)		
		(0.100)	(0.100)
		(0.200)	(0.200)
(0.668)			
(0.400)			
(0.900)			
(1.000)			
	(0.232)		
	(0.135)		
	(0.256)		
	(0.165)		
	(0.047)	(0.024)	(0.024)
	(0.400)		
		(0.136)	(0.136)
	(0.250)		
(1.000)			
		(1.000)	(1.000)
(0.500)			
(0.441)			
		(0.100)	(0.100)
		(0.197)	(0.197)
(0.071)			









