

Appendix D 2018/2019 Budget Setting Savings

Period 4

31/07/18 Key

Green	Deliverable
Amber	Deliverable with risks
Red	Unlikely to be delivered

Saving Number	Reporting area	Service Area	Saving / Income Idea	Total Saving (£ m)	Green (£ m)	Amber (£ m)	Red (£ m)	Alternative Savings (£m)
1	Adults 18+	ASC Operations - Access & Reablement	New In-house Reablement Project	(1.500)		(1.500)		
2	Adults 18+	ASC Operations - Access & Reablement	Placement (18 Plus) Savings	(0.440)		(0.440)		
3	Adults 18+	ASC Operations - Access & Reablement	17/18 carefirst placement review	(2.720)	(2.720)			
4	Adults 18+	ASC Operations - Access & Reablement	Client Contributions Review	(1.000)	(1.000)			
5	Learning Disabilities	Learning Disabilities	Care Fund Calculator	(1.000)			(1.000)	
6	Learning Disabilities	Learning Disabilities	LD placements (reduction in S28a Income)	(0.300)		(0.300)		
7	Learning Disabilities	Learning Disabilities	Closure of respite unit	(0.300)	(0.300)			
8	Mental Health	Mental Health	Placement (Mental Health) Savings	(0.340)		(0.340)		
9	Public Health Grant	Public Health & Protection	Savings to be achieved in PH Grant to enable grant to be badged against other services	(0.750)	(0.750)			
10	Other Public Health & Public Protection	Public Health & Protection	A review of structures and job design to identify inefficiencies and potential duplication with other service areas	(0.392)	(0.392)			
11	Other Public Health & Public Protection	Public Health & Protection	Secure efficiencies by managing the animal licensing inspections in Public Health	(0.010)	(0.010)			
12	Other Public Health & Public Protection	Public Health & Protection	A review of Public Protection statutory and commercial services is underway to assess the scope for greater efficiencies or income opportunities	(0.500)			(0.500)	(0.500)
13	Other Public Health & Public Protection	Public Health & Protection	Travel costs across all areas will be reviewed to reduce the need for unnecessary journeys.	(0.022)	(0.022)			
14	Other Public Health & Public Protection	Public Health & Protection	The consumer education budget is a legacy that is actually being covered in other ways and as such the base budget can be reduced.	(0.003)	(0.003)			
15	Other Public Health & Public Protection	Public Health & Protection	Emergency planning to charge for business continuity advice to private companies	(0.002)	(0.002)			
16	Other Public Health & Public Protection	Public Health & Protection	Review of Occupational Health thresholds, hours and travel to secure efficiencies	(0.020)	(0.020)			
17	Other Public Health & Public Protection	Public Health & Protection	Buy with confidence income	(0.004)	(0.004)			
18	Other Public Health & Public Protection	Public Health & Protection	Third party income for management of the trading standards team, a joint Substance Misuse service and a joint Public Protection (Env. Health) service	(0.070)			(0.070)	
19	Other Public Health & Public Protection	Public Health & Protection	To fund an element of the Anti-Social Behaviour spend against Public Health Grant	(0.020)	(0.020)			
20	Children's Commissioning	Commissioning	A review of structures and job design to identify inefficiencies and potential duplication with other service areas	(0.300)		(0.200)	(0.100)	(0.100)

21	Children's Social Care 0-25 Service: Disabled	Family & Children Services	A review of structures and job design to identify inefficiencies and potential duplication with other service areas	(0.640)	(0.555)		(0.085)	(0.085)
22	Children & Adults 0-25 Service: Disabled	Family & Children Services	Re-commissioning / procurement of SEND transport at reduced rates	(0.100)	(0.100)			
23	Children & Adults	Family & Children Services	Review of placements to identify opportunities to continually improve services at reduced costs	(0.300)	(0.300)			
24	School Effectiveness	Education & Skills	Delete vacant posts within School Effectiveness and review of other structures and job design to identify inefficiencies and potential duplication with other service areas.	(0.165)	(0.165)			
25	School Effectiveness	Education & Skills	Reduce Academy Development Budget	(0.030)	(0.030)			
26	School Effectiveness	Education & Skills	Utilisation of grant income to support management costs within Education and Employment	(0.035)	(0.035)			
27	School Effectiveness	Education & Skills	Increase in fees for current traded services in School Effectiveness	(0.095)			(0.095)	(0.095)
28	Economic Development & Planning	Economic Development & Planning	Enterprise Network income. Carriage works, Porton, Corsham Mansion House come online, potential to generate more income collectively as a Network	(0.100)	(0.100)			
29	Economic Development & Planning	Economic Development & Planning	Manage the Wiltshire top 100 programme with existing internal resources	(0.050)	(0.050)			
30	Economic Development & Planning	Economic Development & Planning	A review of structures and job design to identify inefficiencies and potential duplication with other service areas.	(0.200)			(0.200)	(0.200)
31	Economic Development & Planning	Economic Development & Planning	Reduce the grant for Visit Wiltshire, this is in line with previous discussions	(0.033)	(0.033)			
32	Economic Development & Planning	Economic Development & Planning	Increase planning fees per Government scales rates, i.e. 20%	(0.500)	(0.500)			
33	Economic Development & Planning	Economic Development & Planning	To seek efficiencies from the way we work with the Local Enterprise Partnership	(0.100)			(0.100)	
34	Economic Development & Planning	Economic Development & Planning	A review of structures and job design to identify inefficiencies and potential duplication with other service areas	(0.100)			(0.100)	(0.050)
35	Highways	Highways & Transport	To continue the previously Council supported approach of turning off street lights, particularly in rural areas, whilst maintaining provision at key risk and safety locations. Also undertake a commercial business case review of some areas moving to usage of LED fittings to reduce costs.	(0.400)			(0.400)	
36	Highways	Highways & Transport	Review the commissioning and contracting of all major contracts to seek efficiencies and managed risk. This will include review of all routine maintenance, grass cutting and litter picking and work with service providers to achieve savings - Funded from one off Rural Grant 2018/2019	(0.535)	(0.535)			
37	Highways	Highways & Transport	Increase Developer contribution Income	(0.025)	(0.025)			
38	Highways	Highways & Transport	Salisbury Asset Transfer	(0.090)	(0.090)			
39	Transport	Highways & Transport	Analyse the implementation of the 2017 bus subsidies changes to secure any further efficiencies	(0.050)	(0.050)			
40	Transport	Highways & Transport	To utilise other income from third parties	(0.016)	(0.016)			
41	Transport	Highways & Transport	Concessionary Fares full year affect of 2017/18 Decision	(0.080)	(0.080)			
42	Transport	Highways & Transport	Continued reduction on Community Transport grant	(0.018)	(0.018)			

43 Car Parking	Highways & Transport	Full effect of parking charges	(0.500)	(0.370)	(0.130)	
44 Waste	Waste and Environment	Introduce residents' restricted use only at household recycling centres	(0.200)	(0.200)		
45 Waste	Waste and Environment	service restructure following contracts commencement on 30 July 2018 may provide opportunity for in-year savings	(0.100)	(0.017)	(0.083)	
46 Waste	Waste and Environment	Renegotiate the contract over the disposal of commercial waste	(0.300)	(0.300)		
47 Waste	Waste and Environment	Increase charges for collection of garden waste to £48 per household to recover reasonable costs	(0.410)	(0.410)		
48 Waste	Waste and Environment	Reduction in number of waste vehicles due to collection rounds efficiencies	(0.400)		(0.400)	
49 Waste	Waste and Environment	Savings associated with transfer of commercial waste tonnage to private sector when service ceases	(0.600)	(0.600)		
50 Waste	Waste and Environment	To coincide with the new recycling service we will increase recycling and reduce waste collected and sent to landfill. This will include standardising the size of residual waste bins across the County	(0.100)		(0.100)	
51 Waste	Waste and Environment	Introduce charges for non household waste deposited at household recycling centres	(0.100)		(0.100)	
52 Waste	Waste and Environment	Charge for delivery for replacement bins	(0.050)		(0.050)	
53 Waste	Waste and Environment	Additional efficiencies to be secured from review of the services operations	(0.310)	(0.213)	(0.097)	
54 Housing Services	Housing & Commercial Development	To remove vacant posts	(0.031)	(0.031)		
55 Housing Services	Housing & Commercial Development	Secure savings from retender of housing related Support Contracts.	(0.075)	(0.075)		
56 Strategic Asset & Facilities Management	Housing & Commercial Development	Proposal to be agreed by Cabinet to close Christie Miller Leisure Centre and provide some alternative facilities until replacement provision is built	(0.110)		(0.110)	(0.110)
57 Strategic Asset & Facilities Management	Housing & Commercial Development	Proposal to be brought to Cabinet to consider closure Melksham Highways Depot	(0.060)		(0.060)	(0.060)
58 Strategic Asset & Facilities Management	Housing & Commercial Development	Proposal to be brought to Cabinet to consider review of Outdoor Education Centres	(0.135)		(0.135)	(0.135)
59 Strategic Asset & Facilities Management	Housing & Commercial Development	Review and devolve libraries to communities, increasing further volunteers and securing greater efficiencies in sites	(0.100)		(0.100)	(0.100)
60 Strategic Asset & Facilities Management	Housing & Commercial Development	End catering subsidy at Monkton Park and County Hall, but introduce catering at Bourne Hill (unsubsidised)	(0.075)		(0.075)	(0.075)
61 Strategic Asset & Facilities Management	Housing & Commercial Development	Consider options to relocate Chippenham Library in a different Town location at reduced cost to the Council, but with better provision	(0.060)		(0.060)	(0.060)
62 Strategic Asset & Facilities Management	Housing & Commercial Development	Capital Investment in energy reduction projects based on commercial business case appraisal, £2m capital to return 5% net of borrowing	(0.100)		(0.100)	(0.040)
63 Strategic Asset & Facilities Management	Housing & Commercial Development	Demolition of sites to eliminate on site and security costs associated with empty buildings	(0.080)	(0.080)		

64	Strategic Asset & Facilities Management	Housing & Commercial Development	Energy Saving Programme targeting improvements in staff behaviours and responsibilities to reduce unnecessary usage of utility services	(0.060)	(0.060)			
65	Strategic Asset & Facilities Management	Housing & Commercial Development	Increase commercial estate income from regular and ongoing rent reviews	(0.050)	(0.050)			
66	Strategic Asset & Facilities Management	Housing & Commercial Development	Capital investment in commercial property in Wiltshire on commercial business case appraisal, £2m to return 3-4% net of borrowing	(0.064)			(0.064)	
67	Communications	Communities & Communications	A review of structures and job design to identify inefficiencies and potential duplication with other service areas	(0.144)	(0.071)		(0.073)	(0.073)
68	Communications	Communities & Communications	Increased income from advertising and sponsorship	(0.150)		(0.150)		
69	Libraries Heritage & Arts	Communities & Communications	A review of structures and job design to identify inefficiencies and potential duplication with other service areas	(0.350)	(0.152)		(0.198)	
70	Libraries Heritage & Arts	Communities & Communications	Review and devolve libraries to communities, increasing further volunteers and securing greater efficiencies in sites	(0.350)			(0.350)	
71	Libraries Heritage & Arts	Communities & Communications	Review and devolve libraries to communities, increasing further volunteers and securing greater efficiencies in sites (Reduce mobile libraries and have greater devolution and ordering)	(0.035)			(0.035)	
72	Libraries Heritage & Arts	Communities & Communications	Reduce the Arts and Museums Grants	(0.090)	(0.060)	(0.030)		
73	Libraries Heritage & Arts	Communities & Communications	Review Youth Area grants to ensure a focus on health and prevention of poor health, and fund from Public Health.	(0.200)			(0.200)	
74	Libraries Heritage & Arts	Communities & Communications	A review of structures and job design to identify inefficiencies and potential duplication with other service areas - Review archaeology and conservation teams within Economy & Regeneration	(0.100)			(0.100)	
75	Libraries Heritage & Arts	Communities & Communications	Increase Heritage income through online services, increased charges, and expanding commercial operation of conservation service, plus potential commercial let of ground floor space	(0.050)		(0.050)		
76	Leisure	Communities & Communications	A review of structures and job design to identify inefficiencies and potential duplication with other service areas - Reduce Management					
77	Leisure	Communities & Communications	Renegotiate contract	(0.750)	(0.506)		(0.244)	(0.029)
78	Leisure	Communities & Communications	Increase in Leisure charges (c 4%)	(0.250)	(0.250)			
79	Corporate Services & Digital	Corporate Services & Digital	Securing contributions from Wiltshire police for the provision of ICT services that reflect actual usage	(0.343)	(0.343)			
80	Corporate Services & Digital	Corporate Services & Digital	A review of structures and job design to identify inefficiencies and potential duplication with other service areas.	(0.250)			(0.250)	(0.125)
81	Corporate Services & Digital	Corporate Services & Digital	Corporate Office savings from removing vacant posts, stop grant to the Community Foundation and other operational efficiencies	(0.050)			(0.050)	(0.025)
82	Information Services	Corporate Services & Digital	Renegotiate and commissioning review of IT licence and contracts.	(0.200)	(0.200)			

83	Information Services	Corporate Services & Digital	Reduce IT base budget Explore opportunities to merge teams with Revenues & Benefits, as already completed for Free School Meals. A continuation of this approach with other teams to reduce duplications or inefficiencies, will yield savings in staffing and potentially other costs such as IT	(0.200)	(0.200)			
84	Finance & Procurement	Finance & Procurement	Manage workforce levels following introduction of benefits E-Forms to not replace vacancies and secure apprenticeships.	(0.050)	(0.050)			
85	Finance & Procurement	Finance & Procurement	Reduce the fees for external audit	(0.075)	(0.030)		(0.045)	
86	Finance & Procurement	Finance & Procurement	A review of structures and job design to identify inefficiencies and potential duplication with other service areas.	(0.400)		(0.075)	(0.325)	(0.325)
87	Finance & Procurement	Finance & Procurement	Income Target	(0.116)	(0.050)		(0.066)	
88	Legal & Democratic	Legal	Charge for referendum work	(0.050)		(0.050)		
89	Legal & Democratic	Legal						
90	Human Resources & Org Development	Human Resources & Org Development	Senior officer structure and vacant posts Rebalance OD budget to meet cost of additional resources (2 x trainers and 1 OD officer) now in place (with costs met from salary budget) to deliver OD programmes and training as a result of the additional budget allocated in 2017/18. Savings to be released from OD budget	(0.172)	(0.172)			
91	Human Resources & Org Development	Human Resources & Org Development		(0.106)	(0.106)			
92	Human Resources & Org Development	Human Resources & Org Development	Additional income	(0.095)		(0.095)		
93	Capital Financing Restructure &	Corporate	Realign capital investment and financial calculation to push back debt repayment several years	(3.000)	(3.000)			
94	Contingency	Corporate	Salary sacrifice for AVC	(0.100)		(0.100)		
95	Contingency Restructure &	Corporate	Additional 1% vacancy factor. This will then be reviewed alongside reviews of establishment and potential to reduce services levels of vacancy factor will be appraised	(1.155)			(1.155)	
96	Contingency Restructure &	Corporate	Systems & Change Management Team review	(0.400)			(0.400)	
TOTAL SAVINGS				(26.706)	(15.571)	(3.330)	(7.805)	(2.187)
Savings per Budget Setting Papers				(25.956)	0.000			
Bought forward from Public Health Grant included in revised opening budget				(0.750)				
Total				<u>(26.706)</u>				
Difference				<u>0.000</u>				

58% 12% 29%