

CORPORATE OVERVIEW & SCRUTINY PANEL

MONDAY, 20TH DECEMBER, 2021

At 7.00 pm

by

VIRTUAL MEETING - ONLINE ACCESS AND ON [RBWM YOUTUBE](#)

SUPPLEMENTARY AGENDA

PART I

<u>ITEM</u>	<u>SUBJECT</u>	<u>PAGE NO</u>
	<u>UPDATED APPENDIX C</u> Lines 3-8 on Appendix C were missed off on the original agenda pack, they have been added in on this supplement.	3 - 6

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Ref:	Proposals	Category	Directorate	Service Area	Lead Member	Brief Description	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Proposals - for Decision											
1	Supported Accommodation Savings	Contract Change	Adults, Health & Housing	Housing	Cllr McWilliams	A 10% cost saving is being sought on supported accommodation schemes in the Borough	41	41	39	39	39
2	Temporary Accommodation Management	Service Redesign/change	Adults, Health & Housing	Housing	Cllr McWilliams	The outsourced temporary accommodation management function is to be brought in-house to reduce costs by 10%	65	65	65	65	65
3	Savings resulting from the cessation of contracts in People Commissioning - Berkshire Vision	Contract Change	Adults, Health & Housing	Director of Adults, Health & Housing	Cllr Carroll	The service currently provides funding to Berkshire Vision on a three year contract. This contract expires on 31 March 2022.	16	16	16	16	16
4	Savings resulting from the cessation of contracts in People Commissioning - Alzheimer's Dementia Support	Contract Change	Adults, Health & Housing	Director of Adults, Health & Housing	Cllr Carroll	The service currently provides funding to Alzheimer's Dementia Support on a three year contract. This contract expires on 31 March 2022.	45	45	45	45	45
5	Review of resourcing	Service Redesign/change	Adults, Health & Housing	Director of Adults, Health & Housing	Cllr Carroll	Review of resourcing	250	250	250	250	250
6	Transitions	Transformation	Adults, Health & Housing	Director of Adults, Health & Housing	Cllr Carroll	Transitions - Earlier and smarter commissioning of services provided under the Care act rather than the Children's act should enable more resource effective services to be provided, in particularly support at home and towards independence.	200	200	200	200	200
7	Review of packages and right sizing	Transformation	Adults, Health & Housing	Director of Adults, Health & Housing	Cllr Carroll	Review of packages and right sizing -strengthening our reviewing function including for long term packages, to ensure consistent reviewing practice at the 6 week review where actual rather than anticipated needs are clear.	275	275	275	275	275
8	Implement shared lives scheme	Transformation	Adults, Health & Housing	Director of Adults, Health & Housing	Cllr Carroll	Expand current Shared Lives scheme - the scheme enables our customers with support needs to live in someone's home who supports them and is paid for the use of the house and the support provided. These arrangements are tailored, flexible and can be more resource effective than more formal placements in care settings.	50	50	50	50	50
9	Review Maintenance provision for Estate Shops	Service Redesign/change	Chief Executive	Property Services	Cllr Johnson	Reduce budget by £7K to reflect actual level of likely costs. Saving linked to capital bids for Commercial Investment Property Portfolio-Repairs	7	7	7	7	7
10	Therapy Provision	Transformation	Childrens Services	Childrens Services	Cllr Carroll	Further transform the therapy provision for Children in care	10	10	10	10	10
11	Health Contribution	Transformation	Childrens Services	Childrens Services	Cllr Carroll	Review health contributions for continuing health care	101	101	101	101	101
12	Multi Agency Safeguarding Hubs (MASH)	Transformation	Childrens Services	Childrens Services	Cllr Carroll	Review MASH working and partnership arrangement including partner contributions	37	37	37	37	37
13	Refocus of parenting work to edge of care	Transformation	Childrens Services	Childrens Services	Cllr Carroll	Develop edge of care approach to work with families	114	114	114	114	114
14	Sale of advertising and sponsorship on website	Income Generation	Governance, Law & Strategy	Communications & Marketing	Cllr McWilliams	Income from sale of advertising and sponsorship on website and other areas - income generation to be identified	50	50	50	50	50
15	Land Charges Income	Income Generation	Governance, Law & Strategy	Electoral and Information Governance	Cllr Rayner	Amend fees to bring RBWM more into line with neighbouring authorities.	13	13	13	13	13
16	Set up and facilitate local good causes lottery	Transformation	Governance, Law & Strategy	Democratic Services	Cllr Rayner/Cllr Hilton	Set up local good causes lottery and replace revenue funded small grants to local organisations, set up costs in year one - estimated £25k have reduced the saving in 22/23	25	50	50	50	50
17	Remove parish elections budget	Service Redesign/change	Governance, Law & Strategy	Electoral and Information Governance	Cllr Rayner	Costs to be fully recharged to parishes.	10	10	10	10	10
18	Review of resources within Civic Services	Service Redesign/change	Governance, Law & Strategy	Civic and Facilities	Cllr Rayner	Review of resources within Civic Services	15	15	15	15	15
19	Review of resources within Facilities	Service Redesign/change	Governance, Law & Strategy	Civic and Facilities	Cllr Rayner	Review of resources within Facilities Services	27	27	27	27	27

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20	Commercialisation	Income generation	Governance, Law & Strategy	Deputy Director of Law & Strategy	Cllr Rayner	Identification and maximisation of income generating opportunities. A fixed term post initially would be required to review all of RBWM current fees and charges with a view to maximising sponsorship, advertising and identifying new opportunities. £100k growth, rising to £150k in 2026/27.	50	100	100	100	150
21	Review of resources within Communities	Service Redesign/change	Place	Communities	Cllr McWilliams	Review of resources within Communities	73	73	73	73	73
22	Allotments - operating model	Income Generation	Place	Infrastructure, Sustainability & Transport	Cllr Stimson	Review of operating model for allotments to increase charges and/or reduce cost of operating with the aim to be self-financing over time.	10	10	15	20	20
23	Energy	Service Redesign/change	Place	Infrastructure, Sustainability & Transport	Cllr Clark	We currently spend £330k on energy for street lighting and close to £20k on powering water fountains in the borough. Turning lights and fountains off overnight could help to reduce energy bills as well as other carbon and biodiversity benefits.	20	35	35	35	35
24	Review of resourcing of Insurance and Risk service	Service Redesign/change	Resources	Finance	Cllr Hilton	Review of funding and resourcing of Insurance and Risk service	47	47	47	47	47
Total Proposals - for Decision							1551	1641	1644	1649	1699
Proposals - to Note											
25	Subjective Savings	Service Redesign/change	All	All	Cllr Hilton	Subjective Savings eg employee mileage, stationery.	350	350	350	350	350
26	Rental Income-Clyde House	Income Generation	Chief Executive	Property Services	Cllr Johnson	Clyde House in occupation by external tenant-Agreed rental income £101K p.a. Termination of agreement scheduled for March 2023. Assumes building demolished 24/25 and related property costs saved of £68k	101	0	68	68	68
27	Development & Regeneration-Removal of revenue professional fees	Service Redesign/change	Chief Executive	Property Services	Cllr Johnson	Removal of provision for RBWM Property Company project management fees - these are now mainly capitalised against relevant projects	40	40	40	40	40
28	Review of NDR provision-G10-G12 Alma Rd, Windsor & St Edmunds House, M'head	Service Redesign/change	Chief Executive	Property Services	Cllr Johnson	Reduce budget provision by £10k to match actual costs	10	10	10	10	10
29	Town Hall Electricity costs	Service Redesign/change	Chief Executive	Property Services	Cllr Johnson	Review Town Hall electricity / utilities budgets given reduced levels of occupation- electricity outturn anticipated saving £20k	20	20	20	20	20
30	Demolition of Waldeck House	Service Redesign/change	Chief Executive	Property Services	Cllr Johnson	Waldeck House to be vacated by 31-12-2021 as part of Maidenhead regeneration programme-net current budget £20K. Budget required 2022/23 to secure and maintain site until property demolished	0	20	20	20	20
31	St Mary's House-Utilities costs	Service Redesign/change	Chief Executive	Property Services	Cllr Johnson	Review St Mary's House -electricity / utilities budgets given reduced levels of occupation, £6k saving anticipated	6	6	6	6	6
32	St Mary's House-Occupation / Lease expiry	Service Redesign/change	Chief Executive	Property Services	Cllr Johnson	Termination of St Mary's lease - expires July 23, early surrender to be investigated.	0	90	141	141	141
33	Rental Income	Income Generation	Chief Executive	Property Services	Cllr Johnson	Rental income budget from estate shops brought into line with actual expected income.	24	24	24	24	24
34	Corporate Subscriptions	Service Redesign/change	Chief Executive	Chief Executive	none	Reduction of corporate subscriptions budget in line with actual costs .	8	8	8	8	8
35	External Legal Costs	Service Redesign/change	Childrens Services	Childrens Services	Cllr Carroll	Increased internal Legal triage to support consistent thresholds for seeking legal advice	25	25	25	25	25
36	Staff Transport Costs	Service Redesign/change	Childrens Services	Childrens Services	Cllr Carroll	Reduction in mileage budget to reflect new hybrid way of working	30	30	30	30	30
37	Traded services scope and cost	Income Generation	Childrens Services	Childrens Services	Cllr Carroll	Increase in fees for services traded with schools, and other local authorities	67	67	67	67	67
38	Full year effect of home to school transport reprocurement	Contract Change	Childrens Services	Childrens Services	Cllr Carroll	Following policy updates in 2021 and full contract retender process further efficiencies have been achieved.	165	165	165	165	165
39	Cross-skill role development	Transformation	Childrens Services	Childrens Services	Cllr Carroll	Increase resilience and flexibility of internal support teams including finance	18	18	18	18	18
40	Printing	Service Redesign/change	Childrens Services	Childrens Services	Cllr Carroll	Reflects increased use of digital information in Children's Services	20	20	20	20	20
41	Printing	Service Redesign/change	Governance, Law & Strategy	Civic and Facilities	Cllr Rayner	Reduction in printing requirements by officers	30	30	30	30	30
42	Centralised Stationery	Service Redesign/change	Governance, Law & Strategy	Civic and Facilities	Cllr Rayner	Reduced demand for stationery by officers	5	5	5	5	5

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43	Legal services saving	Service Redesign/change	Governance, Law & Strategy	Law	Cllr Rayner	Services delivered by shared service now provided by head of Law & Governance	30	30	30	30	30
44	Magistrates Court	Service Redesign/change	Governance, Law & Strategy	Law	Cllr Rayner	Reducing loan repayment liability	8	8	9	9	9
45	Land Charges Income	Income Generation	Governance, Law & Strategy	Electoral and Information Governance	Cllr Rayner	Increase income target for 22/23 only, in recognition of current economic activity.	50	(50)	0	0	0
46	Building control	Income Generation	Place	Planning Services	Cllr Johnson	BC fees to be set to contribute to reasonable RBWM overheads	45	45	45	45	45
47	Berkshire records office	Income Generation	Place	Infrastructure, Sustainability & Transport	Cllr Clark	There is £13.8k of S106 one-off funding available that could be put towards our revenue funding of the Berkshire Records office	14	(14)	0	0	0
48	Public transport funding	Income Generation	Place	Infrastructure, Sustainability & Transport	Cllr Clark	There is £84k of S106 funding that could be used to cover some of the growth bid for public transport subsidy during 2022/23	84	(84)	0	0	0
49	Waste Management	Income Generation	Place	Infrastructure, Sustainability & Transport	Cllr Coppinger	There is S106 funding under waste management (£11.2k) that could be used as one-off support for the waste budget	11	(11)	0	0	0
50	Cemetery Income	Income Generation	Place	Infrastructure, Sustainability & Transport	Cllr Stimson	Income budget increase for one year only	20	(20)	0	0	0
51	Christmas Lights - Sponsorship	Income Generation	Place	Infrastructure, Sustainability & Transport	Cllr Rayner	Obtain sponsorship income to cover contract costs for Windsor Christmas Lights	69	69	69	69	69
52	Review of resources	Service Redesign/change	Place	Executive Director of Place	none	Surplus staff budget identified no longer required	15	15	15	15	15
53	Planning Fees	Income Generation	Place	Planning Services	Cllr Coppinger	Income target increased to align with anticipated activity levels, subject to annual review.	125	125	125	125	125
54	Street Lighting	Service Redesign/change	Place	Neighbourhood Services	Cllr Clark	Align expenditure budgets with actual expected costs	30	30	30	30	30
55	Cash Collection costs	Contract Change	Place	Neighbourhood Services	Cllr Cannon	Reduced cash collection requirements as customers increase use of pay by phone and card methods of payment	25	25	25	25	25
56	Cash Collection costs	Contract Change	Place	Neighbourhood Services	Cllr Cannon	Reduce cash collection costs - Libraries service - maintain cashless strategy	30	30	30	30	30
57	Increased parking enforcement	Service Redesign/change	Place	Neighbourhood Services	Cllr Cannon	Increase parking enforcement - two new officers within the NSL contract, expected to significantly improve enforcement around the borough. Income raised in penalties should fund this service and allow a contribution towards overheads.	50	50	50	50	50
58	Public Toilets	Service Redesign/change	Place	Neighbourhood Services	Cllr Coppinger	Council tax expenditure budget no longer required	20	20	20	20	20

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59	Waste Mobilisation	Service Redesign/change	Place	Neighbourhood Services	Cllr Coppinger	Budget no longer required	50	50	50	50	50
60	Concessionary Fares	Service Redesign/change	Place	Infrastructure, Sustainability & Transport	Cllr Clark	Align expenditure budgets with actual expected costs	30	30	30	30	30
61	Planning Policy	Service Redesign/change	Place	Planning Services	Cllr Coppinger	Align expenditure budgets with actual expected costs	40	40	40	40	40
62	Telephony Savings	Contract Change	Resources	Human Resources, Corporate Projects & IT	Cllr Rayner	Savings generated by moving to new telephony technologies and a reduction in mobile phones.	70	70	70	70	70
63	Contract re-negotiation saving - bank charges (One-off)	Contract Change	Resources	Finance	Cllr Hilton	Bank charges one-off sign up 18 month fee reduction £30k then £5k ongoing - reduction in 22/23 included in MTFP financing (Lloyds)	0	15	(10)	5	5
64	Weddings Income	Income Generation	Resources	Library & Resident Services	Cllr Rayner	Income from delayed weddings - one off impact as a result of the Covid-19 emergency restrictions.	100	(100)	0	0	0
65	Corporate - Business Development	Income Generation	Resources	Finance	none	Income target increased to align with activity levels	10	10	10	10	10
Totals Proposals - to Note							1,845	1,311	1,685	1,700	1,700
All Service / Directorates - all Proposals							3,396	2,952	3,329	3,349	3,399
Incremental Proposals included in MTFP							3,396	(444)	377	20	50