

RBWM SAVINGS PROPOSALS 2021/22

Ref	Lead Member	Directorate	Efficiency Title	Efficiency Description	Implications (internal and external) if this were to be implemented	Base Budget	Estimated saving 2021/22	Estimated saving 2022/23	Savings Delivery Date
	Cllr Carroll	Adults, Health and Commissioning	Develop alternative options for supporting residents in need of additional support	The "front door" of adult social care is being redesigned to offer better signposting for residents needing support. This will involve greater use of a range of assistive technologies to enable residents to stay in their own homes longer and working with voluntary organisations to support residents to connect with their communities	Saving depends on demand continuing at the current levels and community options being developed.	43,000	200	0	April 21
	Cllr Carroll	Adults, Health and Commissioning	Deliver day opportunities for older people and people with learning disabilities in a different way	As part of the overall review of day opportunity provision, the proposal would be to close the current Windsor Day Centre and Oakbridge Day Centre. Provision can be sourced elsewhere both in Windsor and Maidenhead to meet the needs of the residents currently using the centres. Community options are also being developed. This would release a capital asset which could be repurposed to build supported living accommodation for young people with learning disabilities which, in turn, would reduce the requirement for expensive out of borough residential placements. There is currently a very poor offer of supported living accommodation in the borough.	Families of residents who currently use the centres may not be happy with the new provision. It may not be possible to redeploy all of the staff. Potential to reduce spend elsewhere on expensive out of borough residential placements if capital asset can be realised.	602	300	0	April 21
	Cllr Carroll	Adults, Health and Commissioning	Ensure value for money from residential care placements for people with learning disabilities	All residents currently in receipt of a high cost residential care package to have their needs reviewed in order to ensure that the package of care they are receiving is proportionate to their needs and delivers value for money.	Risk that some packages of care may increase as a result of needs being reviewed.	8,050	200	0	April 21
	Cllr Carroll	Adults, Health and Commissioning	Ensure value for money from supported living packages for people with learning disabilities	All supported living packages will be reviewed in order to ensure that the package of care they are receiving is proportionate to their needs and value for money. Packages will be renegotiated with providers.	Risk that some packages of care may increase as a result of needs being reviewed.	6,150	200	0	April 21
	Cllr Carroll	Adults, Health and Commissioning	Ensure value for money from community packages for people with learning disabilities	The needs of all people with learning disabilities in receipt of community/home care packages to be reviewed to ensure that the packages remain appropriate and cost effective. Reinstating a Shared Lives Scheme in the borough will also be taken forward.	Risk that some packages of care may increase as a result of needs being reviewed.	2,500	200	0	April 21
	Cllr Carroll	Adults, Health and Commissioning	Extend the offer of reablement to all residents coming out of hospital	Transformation of the current reablement service will offer reablement opportunities to all residents being discharged from hospital in order to ensure that the level of subsequent long term packages of care are "right sized" and appropriate for their needs	More people are given the opportunity for reablement leading to enhanced wellbeing. Analysis of the packages agreed through panel in June and July shows that more reablement could have reduced packages by a third.	2,100	500	0	April 21
	Cllr Carroll	Adults, Health and Commissioning	End contract with People to Places for services that are no longer running	Following the cessation of some routes to day centres, the contract for those routes has come to an end and not been renewed. Alternative transport arrangements are in place.	None. Contract has already ended in agreement with the provider.	90	90	0	Already achieved
	Cllr Carroll	Adults, Health and Commissioning	Refocus the operation of the Health Visiting service	Transformation of the current service to remodel it into a more targeted service, using a wide range of workforce skills and experience.	Rescoping of roles will mean a range of recruitment for new posts which may not fill as quickly as needed. Existing staff focused on the most vulnerable families as mitigation if needed.	1,570	150	0	April 21
Adults, Children and Health	Cllr Carroll	Adults, Health and Commissioning	Maximise the income due to the council from resident contributions	Implement improved processes to ensure that income is collected in a timely way and residents are clear on the amount of the contribution they need to make to their care in order to reduce the amount of bad debt accruing.	Potential adverse impact on people who are unable to pay. Correct levels of budgeted income are achieved for adult social care. There is currently around £1m of debt over six months' old in adult social care.	-9,100	500	0	April 21
	Cllr Carroll	Children's	Develop an increasingly independent school travel policy which is focused on the most vulnerable.	Shape home to school transport services to increase levels of independence while retaining focus on statutory responsibilities including for those on low incomes; of statutory school age; and reasonable adjustments for those with disabilities	The non-statutory concessions across the policy will be removed so those paying for services will pay similar amounts and some non-statutory free routes will cease to be provided unless there is statutory eligibility for those routes. Some 17-18 year olds will have to pay to travel to college / 6th form and more 18+ young adults will be required to make independent arrangements to attend specialist colleges. Some transport costs will be met from social care budgets where transport is a cheaper option than other care solutions.	2,853	300	0	April 21

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	Cllr Carroll	Children's	Independent Fostering Agency (IFA) development	Invest in IFA development and grow capacity to meet local need and trade excess with neighbouring local authorities.	Relies on continued successful recruitment and training of sufficient carers, who will be prioritised for local need first. Assume IFA can secure 150 placement weeks from another LA without any increase in costs.	-29	15	0	April 21
	Cllr Carroll	Children's	Greater use of virtual technologies	Greater use of virtual technologies to reduce the number of face to face meetings attended outside of the Borough, making staff time more efficient and reducing travel costs. Develop and standardise the use of electronic secure documents and workflow to reduce paper based processes and handling.	Will require meetings facilities equipped to support in person and remote working on a reliable basis, as well as accepting virtual meetings post pandemic.	169	50	0	April 21
	Cllr Carroll	Children's	Support for young person's transition to a sustainable adulthood.	Improvements to be made in provision to support the young person's transition to a sustainable adulthood, reducing the costs of education and care for some young people.	Will require development of local options and capital investment. Majority of revenue savings accrue to the Dedicated Schools Grant - High Needs block, but will reduce future demand for Adult services in the mid-long term.	489	15	0	April 21
	Cllr Carroll	Children's	Care Leavers Accommodation	Establish more local care leaver accommodation so that efficiencies can be made in placement costs.	Project to describe, find, equip and then recruit train and register the provision has many opportunities for delay. Experience in AfC suggests a year to come to market for a directly provided service. Assumes 4 care leavers can be accommodated at the lower rate - therefore one place saving overall. £400 pw = £20k.	985	20	0	April 21
	Cllr Carroll	Children's	Implement schools Inclusion Advisor	Aim to drive development of better and cheaper Inclusion options, ensuring these critical skills are available to schools to drive effectiveness of High Needs spending through a defined post.	Funded from the appropriate budget, increases risk of further High Needs Block overspend in 2021/22 while services such as new resource units come on line.	111	90	0	April 21
	Cllr Carroll	Children's	Therapy assessment service	Setup assessment service which will both simplify therapy offer with far fewer exceptions while driving up the use of effective, time limited interventions.	Requires the identification of skilled practitioners to undertake assessments of need in all cases. Commission either by employment or larger contract, a core set of therapy skills and keep a cash budget for critical others. This works in both social care and disability respite services. Finding workforce is challenging and there can be expensive oversight requirements and increased inspection footprint. Some young people will receive a different intervention as a result on improved assessment.	169	100	0	April 21
	Cllr Carroll	Children's	Use external support for early years quality improvement needs	Signpost early years settings to the Nursery School Federation to secure support to improve the quality of their provision.	No capacity to support any setting that goes into crisis. 98% providers ranked Good or Outstanding by Ofsted (pre-pandemic).	160	60	0	April 21
	Cllr Carroll	Children's	Continue to optimise costs of placements for children in our care.	Increased monitoring and tracking of the financial package of care alongside the social work team through a fortnightly "resource panel". Builds on 2020/21 success with the long-term approach in AfC business plan.	Should reduce Young people in placements which are not improving their life chances or are unduly expensive.	6,281	250	150	April 21
	Cllr Carroll	Children's	Improve business support processes	Develop current hub approach to allow multi-skilled staff deal with a range of services with a variable level of need.	Significant change programme for existing staff in order to standardise skills and contractual arrangements, potentially leading to some staff turnover.	475	45	0	April-21
	Cllr Carroll	Children's	Account appropriately for financial support services.	Reduce finance team and have RBWM maintained schools pay contribution to Finance function provided to them.	Reduced capacity limits ability to undertake adhoc modelling and risk analysis tasks for services and schools.	475	55	0	April 21
TOTALS							3,340	150	