

Ref	Title	Category	Directorate	Service Area	Description	Budgeted Saving £000	Forecast saving	%	RAG	Comments
1	Review of packages and right sizing	Transformation	Adults, Health & Housing	Director of Adults, Health & Housing	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	100%	GREEN	£150k achieved to date, further work on this will continue throughout the year.
2	Review of resourcing	Service Redesign/change	Adults, Health & Housing	Director of Adults, Health & Housing	Review of resourcing	250	200	80%	AMBER	Optimis Reviewing establishment, in light of harder recruitment conditions. Focus on permanent recruitment into roles which support care at home to reduce pressure on the care budgets. To avoid clients moving into Residential and Nursing settings. Which are much higher placement costs.
3	Transitions	Transformation	Adults, Health & Housing	Director of Adults, Health & Housing	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	100%	GREEN	Review the care packages that young people have prior to transition from children's services. The saving may come from children's services or adult social care. Transitions work in progress with a view to more targeted earlier involvement with families to achieve better outcomes and more appropriate placements.
4	Implement shared lives scheme	Transformation	Adults, Health & Housing	Director of Adults, Health & Housing	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	0	0%	RED	Work has begun on this project, however we are not forecasting any savings to be achieved in the current year as there will be lead-in time before savings are realised.
5	Savings resulting from the cessation of contracts in People Commissioning - Alzheimer's Dementia Support	Contract Change	Adults, Health & Housing	Director of Adults, Health & Housing	The service currently provides funding to Alzheimer's Dementia Support on a three year contract. This contract expires on 31 March 2022.	45	45	100%	GREEN	
6	Savings resulting from the cessation of contracts in People Commissioning - Berkshire Vision	Contract Change	Adults, Health & Housing	Director of Adults, Health & Housing	The service currently provides funding to Berkshire Vision on a three year contract. This contract expires on 31 March 2022.	16	16	100%	GREEN	
7	Temporary Accommodation Management	Service Redesign/change	Adults, Health & Housing	Housing	The outsourced temporary accommodation management function is to be brought in-house to reduce costs by 10%	65	65	100%	GREEN	Annual Savings already realised as we are have reduced payment to Open4u for management of 22 units, activity moved in-house
8	Supported Accommodation Savings	Contract Change	Adults, Health & Housing	Housing	A 10% cost saving is being sought on supported accommodation schemes in the Borough	41	41	100%	GREEN	£3.5k Monthly savings achieved as now inhouse support is provide to Wellesley House tenants rather than provided by Look Ahead Ltd.
9	Subjective Savings	Service Redesign/change	All	All	Subjective Savings e.g. employee mileage, stationery.	350	350	100%	GREEN	
10	Corporate Subscriptions	Service Redesign/change	Chief Executive	Chief Executive	Reduction of corporate subscriptions budget in line with actual costs .	8	8	100%	GREEN	
11	Full year effect of home to school transport procurement	Contract Change	Childrens Services	Childrens Services	Following policy updates in 2021 and full contract retender process further efficiencies have been achieved.	165	75	45%	AMBER	Home To School Transport net pressure £90,000 reflecting current term and indicative future terms indicative provision for 2022/23.
12	Refocus of parenting work to edge of care	Transformation	Childrens Services	Childrens Services	Develop edge of care approach to work with families	114	114	100%	GREEN	
13	Health Contribution	Transformation	Childrens Services	Childrens Services	Review health contributions for continuing health care	101	101	100%	GREEN	
14	Traded services scope and cost	Income Generation	Childrens Services	Childrens Services	Increase in fees for services traded with schools, and other local authorities	67	67	100%	GREEN	
15	Multi Agency Safeguarding Hubs (MASH)	Transformation	Childrens Services	Childrens Services	Review MASH working and partnership arrangement including partner contributions	37	37	100%	GREEN	
16	Staff Transport Costs	Service Redesign/change	Childrens Services	Childrens Services	Reduction in mileage budget to reflect new hybrid way of working	30	30	100%	GREEN	
17	External Legal Costs	Service Redesign/change	Childrens Services	Childrens Services	Increased internal Legal triage to support consistent thresholds for seeking legal advice	25	0	0%	RED	Legal Services indicative overspend circa £300,000 reflects expected reduction in volumes and complexity of cases for 2022/23. Delivery of Savings Plan difficult to evidence in light of current projected overspend.
18	Printing	Service Redesign/change	Childrens Services	Childrens Services	Reflects increased use of digital information in Children's Services	20	20	100%	GREEN	
19	Cross-skill role development	Transformation	Childrens Services	Childrens Services	Increase resilience and flexibility of internal support teams including finance	18	18	100%	GREEN	
20	Therapy Provision	Transformation	Childrens Services	Childrens Services	Further transform the therapy provision for Children in care	10	0	0%	RED	Therapeutic provision currently limited internal capacity leading to continued reliance on external providers.
21	Printing	Service Redesign/change	Governance, Law & Strategy	Civic and Facilities	Reduction in printing requirements by officers	30	30	100%	GREEN	
22	Review of resources within Facilities	Service Redesign/change	Governance, Law & Strategy	Civic and Facilities	Review of resources within Facilities Services	27	27	100%	GREEN	
23	Review of resources within Civic Services	Service Redesign/change	Governance, Law & Strategy	Civic and Facilities	Review of resources within Civic Services	15	15	100%	GREEN	
24	Centralised Stationery	Service Redesign/change	Governance, Law & Strategy	Civic and Facilities	Reduced demand for stationery by officers	5	5	100%	GREEN	
25	Sale of advertising and sponsorship on website	Income Generation	Governance, Law & Strategy	Communications & Marketing	Income from sale of advertising and sponsorship on website and other areas - income generation to be identified	50	42	83%	AMBER	Work is ongoing but at present income is yet to be secured.
26	Set up and facilitate local good causes lottery	Transformation	Place	Democratic Services	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	0	0%	RED	Initial meetings have been held with a potential operator, but at this stage project support needs to be identified to provide capacity to take this forward.
27	Commercialisation	Income generation	Governance, Law & Strategy	Deputy Director of Law & Strategy	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	0	0%	RED	Post not appointed toyet and will take time to realise savings.
28	Land Charges Income	Income Generation	Governance, Law & Strategy	Electoral and Information Governance	Increase income target for 22/23 only, in recognition of current economic activity.	50	50	100%	GREEN	
29	Land Charges Income	Income Generation	Governance, Law & Strategy	Electoral and Information Governance	Amend fees to bring RBWM more into line with neighbouring authorities.	13	13	100%	GREEN	
30	Remove parish elections budget	Service Redesign/change	Governance, Law & Strategy	Electoral and Information Governance	Costs to be fully recharged to parishes.	10	10	100%	GREEN	
31	Legal services saving	Service Redesign/change	Governance, Law & Strategy	Law	Services delivered by shared service now provided by head of Law & Governance	30	30	100%	GREEN	
32	Magistrates Court	Service Redesign/change	Governance, Law & Strategy	Law	Reducing loan repayment liability	8	8	100%	GREEN	
33	Review of resources within Communities	Service Redesign/change	Place	Communities	Review of resources within Communities	73	73	100%	GREEN	
34	Review of resources	Service Redesign/change	Place	Executive Director of Place	Surplus staff budget identified no longer required	15	15	100%	GREEN	
35	Public transport funding	Income Generation	Place	Infrastructure, Sustainability & Transport	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	100%	GREEN	
36	Christmas Lights - Sponsorship	Income Generation	Place	Infrastructure, Sustainability & Transport	Obtain sponsorship income to cover contract costs for Christmas Lights across the borough.	69	69	100%	AMBER	A combined sponsorship plan for businesses is being developed which will incorporate Christmas lights. At this stage we have yet to determine how much income this can generate hence the amber rating.

Ref	Title	Category	Directorate	Service Area	Description	Budgeted Saving £000	Forecast saving	%	RAG	Comments
37	Concessionary Fares	Service Redesign/change	Place	Infrastructure, Sustainability & Transport	Align expenditure budgets with actual expected costs	30	30	100%	GREEN	
38	Energy	Service Redesign/change	Place	Neighbourhood Services	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	20	100%	GREEN	
39	Cemetery Income	Income Generation	Place	Neighbourhood Services	Income budget increase for one year only	20	0	0%	RED	Exceptionally high burials income received in last couple of years due to COVID. Demand for burials has dropped, as such this saving may not materialise. Will be reviewed over coming months as further data emerges.
40	Berkshire records office	Income Generation	Adults, Health & Housing	Commissioning & Support	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	100%	GREEN	
41	Waste Management	Income Generation	Place	Neighbourhood Services	There is S106 funding under waste management (£11.2k) that could be used as one-off support for the waste budget	11	11	100%	GREEN	
42	Allotments - operating model	Income Generation	Place	Neighbourhood Services	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	100%	AMBER	Changes not yet implemented
43	Increased parking enforcement	Service Redesign/change	Place	Neighbourhood Services	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	0	0%	AMBER	Enforcement contract is outsourced. Further work is required to assess viability of these savings. Currently (Month 4) £150k forecast PCN income shortfall against budget.
44	Waste Mobilisation	Service Redesign/change	Place	Neighbourhood Services	Budget no longer required	50	50	100%	GREEN	
45	Street Lighting	Service Redesign/change	Place	Neighbourhood Services	Align expenditure budgets with actual expected costs	30	30	100%	GREEN	
46	Cash Collection costs	Contract Change	Place	Neighbourhood Services	Reduce cash collection costs - Libraries service - maintain cashless strategy	30	30	100%	GREEN	
47	Cash Collection costs	Contract Change	Place	Neighbourhood Services	Reduced cash collection requirements as customers increase use of pay by phone and card methods of payment	25	25	100%	GREEN	
48	Public Toilets	Service Redesign/change	Place	Neighbourhood Services	Council tax expenditure budget no longer required	20	20	100%	GREEN	
49	Planning Fees	Income Generation	Place	Planning Services	Income target increased to align with anticipated activity levels, subject to annual review.	125	125	100%	GREEN	
50	Building control	Income Generation	Place	Planning Services	Building Control fees to be set to contribute to reasonable RBWM overheads	45	45	100%	GREEN	
51	Planning Policy	Service Redesign/change	Place	Planning Services	Align expenditure budgets with actual expected costs	40	40	100%	GREEN	
52	Review of resourcing of Insurance and Risk service	Service Redesign/change	Resources	Finance	Review of funding and resourcing of Insurance and Risk service	47	47	100%	GREEN	
53	Corporate - Business Development	Income Generation	Resources	Finance	Income target increased to align with activity levels	10	10	100%	GREEN	
54	Telephony Savings	Contract Change	Resources	Human Resources, Corporate Projects & IT	Savings generated by moving to new telephony technologies and a reduction in mobile phones.	70	70	100%	GREEN	
55	Weddings Income	Income Generation	Resources	Library & Resident Services	Income from delayed weddings - one off impact as a result of the Covid-19 emergency restrictions.	100	100	100%	GREEN	
56	Rental Income-Clyde House	Income Generation	Resources	Property Services	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	101	100%	GREEN	
57	Development & Regeneration-Removal of revenue professional fees	Service Redesign/change	Resources	Property Services	Removal of provision for RBWM Property Company project management fees - these are now mainly capitalised against relevant projects	40	40	100%	GREEN	
58	Rental Income	Income Generation	Resources	Property Services	Rental income budget from estate shops brought into line with actual expected income.	24	24	100%	GREEN	
59	Town Hall Electricity costs	Service Redesign/change	Resources	Property Services	Review Town Hall electricity / utilities budgets given reduced levels of occupation.	20	20	100%	AMBER	Given current inflation on energy bills this may be at risk.
60	Review of NNDR provision-G10-G12 Alma Rd, Windsor & St Edmunds House, Mhead	Service Redesign/change	Resources	Property Services	Reduce budget provision by £10k to match actual costs	10	10	100%	GREEN	
61	Review Maintenance provision for Estate Shops	Service Redesign/change	Resources	Property Services	Reduce budget by £7K to reflect actual level of likely costs. Saving linked to capital bids for Commercial Investment Property Portfolio-Repairs.	7	7	100%	GREEN	
62	St Mary's House - Utilities costs	Service Redesign/change	Resources	Property Services	Review St Mary's House - electricity / utilities budgets given reduced levels of occupation.	6	6	100%	GREEN	

Summary		
GREEN: Saving expected to be achieved	2,602	2,602
AMBER: Saving at risk or unlikely to be achieved in full	614	416
RED: Saving will not or is unlikely to be achieved	180	0
<b>Total</b>	<b>3,396</b>	<b>3,018</b>