

Number	Topic	Question	Response
1	Arts funding	Please supply the details of what's proposed for the Arts , specifically Norden Farm and the Old Court.	It is proposed to provide the same level of funding to both Norden Farm and Old Court in 23/24 as the current financial year 22/23. An example of how this has supported them to deliver new streams of funding, Norden Farm recently received just under £1M over three years from Arts Council England following a successful application to become a National Portfolio Organisation in partnership with the Curve in Slough.
2	Arts Funding	Where is arts funding? Last year's funding was one-off so if there is additional funding for this year, it needs to be listed as a growth item.	It is proposed to provide the same level of funding to both Norden Farm and Old Court in 23/24 as the current financial year 22/23. An example of how this has supported them to deliver new streams of funding, Norden Farm recently received just under £1M over three years from Arts Council England following a successful application to become a National Portfolio Organisation in partnership with the Curve in Slough.
3	Arts Funding	Re the Arts. At the 10 Feb 22 Cabinet agreed that £140k should be added to the current years budget for the Arts (£115 for Norden Farm and £25 for the Old Court). Do we assume that the same level of funding for each continues?	It is proposed to provide the same level of funding to both Norden Farm and Old Court in 23/24 as the current financial year 22/23. An example of how this has supported them to deliver new streams of funding, Norden Farm recently received just under £1M over three years from Arts Council England following a successful application to become a National Portfolio Organisation in partnership with the Curve in Slough.
4	Capital Programme	From the capital spend budget for 23/24, would you be able to break down the approximate capital spend by areas within the borough please?	This is the best available info at present. A lot of the grant funded schemes won't have allocations by area until further work is done on scheme detail e.g. road schemes. Most of the new money is being spent on new IT systems that are centralised by their very nature (attachment provide)
5	Capital Programme	Line item 30. New Adult Social Care System. Over £1 million for this system. What savings will it deliver to the bottom line and what is the pay-back period? How many suppliers tendered for this and where can we find out more about the process?	The tender process is still active and the final decision will be made in March 2023. There are a small number of systems in the market place and we have had initial indications of interest from all of the main players. The system underpins many of the savings in the budget, such as debt reduction, effective reviewing and right sizing care. Without this system change many of the proposals are not sustainable. Further, the system is an essential foundation to support the reforms to social care funding which have recently been delayed to 2025 from 2023 so offers some insulation from the impact of future levels of demand.
6	Capital Programme	Line item 26 – Replacement laptops. Agreed that the iPads are not fit for purpose. However, some councillors will have their own devices which could be loaded with the software needed. Councillors do not have heavy IT requirements – they need to be able to access documents, email and certain intranet services e.g. org chart. How much of the £242K budget is being set aside for councillor laptops? Is this a worst-case budget? Can we allocate some of this budget towards putting onboarding software packages together and encourage councillors to only take up the laptop offer they do not have a device to access the information they need? Have there been any surveys done to assess what equipment councillors currently possess and whether a BYOD solution might work?	£38k for Cllr laptops This should be worst case but would depend on the cost of the devices at the time the order is placed We are unsure what is meant by 'onboarding software packages' – IT Services do not currently support BOYD as staff could use a variety of devices and operating systems that may be dated and/or unable to support the applications required for use. IT Services may also not have the skills in house to support all eventualities which may pose a problem if support was required. From a data protection/governance perspective if councillors/staff did not have the security compliance that we have in place on devices, sensitive information could be stored and accessed which could compromise the council's data. Offering Cllrs a consistent, compliant and secure corporate device with the appropriate specification to run all corporate applications will enable them to be fully equipped to provide assistance to residents and ensure that IT Services can support them if and when required. There have been no surveys at this time.
7	Capital Programme	A lot of recent developments include an offset to build affordable housing on other sites in the borough, where are these contributions evidenced at all in the capital budget as they are neither CIL or 106?	It is the developers' responsibility to build the affordable homes and therefore not part of the Council's capital programme.
8	Capital Programme	The River Thames scheme, approved by Council April 2015, now moving to 24/25. Can this allocation be increased by the inflationary pressures since 2015? Can there be an assurance this project will start soon?	This is the forecasted profile spend from the Environment Agency. The Environment Agency have not asked for an increase in this contribution from the Council.  Year Contribution Amount Contribution Purpose 2022/2023 £50k OBC Preparation/Procurement 2023/2024 £400k OBC 2024/2025+ £450k OBC/FBC 2027+ (approx.) £8,650k Delivery  The project has already started with the Strategic Outline Case currently being worked and due for completion by the end of this financial year. We have also started delivering projects described as 'Quick Wins' with work undertaken to clear parts of the Wraybury Drain, clearance of the Datchet Barrell Arch starting imminently and modelling of a possible flap valve also due to be complete by the end of December. We will need to do some work with the Environment Agency to ensure these figures remain accurate and when our Flood Risk Manager is back from paternity leave in the new year, I will ask for that to be a focus.
9	Capital Programme	App E short term interest at 2.56% why is this so low given inflation is bumping 11% can you explain how the interest rates are assumed and why?	This figure is the average interest rate on our short-term borrowing for the year, and the majority of our borrowing for 22/23 was arranged in advance of the recent rapid rises in interest rates rises that have been introduced to contain inflation. Our interest rate assumptions are arrived at by taking into account the forecasts of our treasury advisors and market expectations. We are not currently expecting to take out any further short-term borrowing in 22/23 and so do not expect the current high rates to impact further on this year's budget.
10	Capital Programme	In 24/25 our total debt hits £228,261m. According to capital receipts large repayments start 25/26 onwards, this is assumed to be the receipts from MGC starting to come in. Given the development partner has indicated that the construction and commensurate receipts might come in over 10 years how would that affect the capital receipts?	Capital receipts profiling has been factored in to the capital cashflow to reflect phased construction. This in turn is included in the Medium Term Financial Plan through future borrowing estimates.
11	Capital Programme	23/24 has cost of capital finance increasing to £10.774m pa and the following year £13.036m pa. How does the loss of 10% of revenue to service this debt and 13.5% the following year not severely impact future years revenue provision?	The impact of future borrowing has been estimated in the Medium Term Financial Plan which is included as an appendix.
12	Capital Programme	If the OAKS Leisure Centre development will be funded by capital borrowing why does it not appear in the forward plan for capital projects?	The Oaks Leisure Centre development remains an ambition for the council, however it has not been possible to formulate a viable scheme at this stage. More positively usage in our leisure centres continues to grow and therefore increasing demand will support requirement for any future development of this nature, however the past couple of years have impacted leisure services considerably and it would be wrong to invest public funds without a well-considered proposal and business plan. The council is currently reprocurring it's leisure contract and this is being supported by a strategy refresh and accompanied Built Facilities Strategy that assess current demand and supply in key areas of the borough. In fact the council has welcomed proposals as part of the retendering exercise and will be in a position to make further announcements in the new year if indeed this project can be progressed. Schemes such as this are typically Borough funded but with the potential to be subsidised with operator contributions and/or external grants such as Sport England. Any CIL & Capital receipts are utilised at year end to minimise the impact on borrowing and form part of the overall capital financing exercise.
13	EQIA	There is a line where the ATRB (Around the Royal Borough) will cease. And yet the Residents Survey clearly stated around 20% of residents don't use on line means of communication. That works against the Corp Plan approach of reducing inequalities.	Around the Royal Borough was erroneously left in the wording for an EQIA but in actual fact is not a saving any more. The EQIA will be amended accordingly.
14	EQIA	EQIA for AH015, 025, 045, 085 Has the NHS indicated they have the capacity to take this on? If they can't, will a fresh EQIA be produced to indicate the impact of the loss of this service?	This refers to more people being eligible for Continuing Healthcare funding from the NHS. This saving is not about service reduction it is about the NHS paying for people's care rather than Adult Social Care.
15	EQIA	EQIA AH065 Please explain why there would be a no impact on socio economic considerations for our poorest residents	The proposal relates to the introduction of a Shared Lives Scheme where adults with a learning disability live with families (under a paid arrangement with the Council similar to fostering for children) rather than the person going into residential care; in fact, it will improve the socio economic situation of people in these arrangements as people living in the community are allowed to retain their benefits as opposed to going into residential care where the majority of people's benefits are stopped. The other proposal is reducing the contract for the care at a supported living scheme – this is due to the ending of a 7 year block contract where the hours purchased are higher than are needed by the people living there. It will have no impact on the levels of care and support provided for individuals or their contribution.

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16	EQIA	EQIA AHH135 Please explain why this will have no impact on the poorest residents as surely they are more likely to be in greater need. Please supply greater clarity of mitigation measures.	The safeguarding partnership team works to support system learning from safeguarding issues, rather than directly engaging in cases, so they will continue to focus on the highest impact situations. If the partnership requires more work than expected then shared resources can be requested from across the system, including police and health partners.
17	EQIA	EQIA AHH16S 17S Please explain why no impact on the poor. Please provide greater clarity on mitigation measures.	Being poor is not a protected characteristic, so this has not been considered as part of the EqIA. However, the following are examples of how service provision may be impacted.  Food hygiene inspections will need to be prioritised due to reduced staffing capacity. This may present a risk of food premises with low hygiene standards going unnoticed for longer, however lower rated premises will always be prioritised for visits. This is less likely to impact on poorer residents due to the costs associated with purchasing food from restaurants and takeaways.  Reductions in Trading Standards services may result in delays to investigations or less pro active work being undertaken into rogue traders. Residents may secure 'rogue trader' services if offered services at a cheap price and they may end up with poor or no service, or they may be excessively charged for satisfactory works. This may impact poorer residents, but they are unlikely to be disproportionately affected.
18	EQIA	EQIA AHH19S Has the nhs indicated they can cope with longer hospital stays. What evidence is there that families and individuals can cope? Isn't there evidence that longer hospital stays result in poorer health outcomes?. The mitigation measures do not address extended hospital stays. Where is this "right support" to come from, provided by whom?	Potential negative impact has been identified as a result of this approach to reduce the need for long term residential and nursing placements. To mitigate these potential negative impacts, the focus is on a "home first" model to ensure that everyone who can return home from hospital does so with the right support e.g. support from Short Term and Reablement Services and domiciliary care that is paid for by the council. Since the pandemic there have been far too many people who have been discharged straight from hospital to a care home too soon – this needs reversing so that people can live in their own homes for as long as possible.
19	EQIA	EQIA AHH10S, 22S, 23S The EQIA is clear on the negative impact on our community. Please provide more detail on mitigation measures.	With regard to the Care Home Quality Improvement Offer – the NHS has indicated that they will fund this for the next financial year. Regarding the Meals on Wheels Service - People who receive support from Adult Social Care will only ever pay up to their maximum assessed financial contribution regardless of what the council states in its fees and charges. For example, if someone's assessed contribution is £50 per week, they will only ever pay up to that amount. The contribution is calculated on an annual basis and this may increase if people's income has increased but it is based on the national fairer charging model. So although the council is stating that it will charge people for the delivery as well as the cost of the meal, only the people who have been assessed to pay that will pay it.  Carers assessments will continue to be carried out by the Optalis Team in line with the priorities set out in the budget. This saving reduces the amount of funding available to spot purchase respite for carers however the council will continue to meet its statutory duties.
20	EQIA	EQIA AHH21S, 20S It is clear these cuts will result in negative impacts on our residents, the sole mitigation is referring to CAB. Have CAB indicated they can support additional demand on their services?	The saving – cease the contact with the advocacy service for people with a learning disability is an error and should have been removed. Regarding the contract for the Information and Advice Service, the council will still be under an obligation to meet people's needs regarding information and advice under the Care Act 2014. The CAB has been given additional funding from the Better Care Fund for a 4 year period.
21	EQIA	AHH30S Review Optalis agency use and establishment Are we still looking to freeze pay, etc, shouldn't the EqIA indicate the impact on residents as well as on agency staff, eg the impact on our poorest residents, who have higher needs, of fewer staff providing services?	The council is committed to meeting its statutory duty and will provide sufficient staffing capacity to support this. The implication however of fewer agency staff is that residents may have longer waiting times than they would currently.
22	EQIA	EQIA CHI02S, 04S, 05S Does this mean that children we previously deemed to be at risk are now to be left. Surely this means we are not fulfilling our obligations as corporate parents? The mitigation states this will happen but does not say what mitigation steps will be taken. Are none to be taken?	Within the proposed Children's Services budget, there is a growth item of £448k. This is specifically to develop an Intensive Support Team that would work alongside Social Workers to: •ensure that only the right children and young people come into the care of the local authority. This will include specific intervention to enable children and young people to remain at home, when this is safe for them to do so and 'family finders' who would identify family or friends who can care for the children and young people from within their own social network. This is often the best option for children and young people •Work intensively to support foster placements at risk of breakdown •Step children and young people, where appropriate, down from residential care to less intrusive and less costly options •Reunify children and young people with their family when this is safe and appropriate to do so. This is not about increasing 'thresholds for entering care' but ensuring that only the right children and young people are in local authority care while the others are able to experience successful family life.
23	EQIA	EQIA CHI06S, 07S, 16S, 19S Will reducing staff training have no impact on service standards? Please explain if it will or won't. What is the role of the admissions team and the business support team?	Training If all things were equal, we would not be reducing the learning and development budget. However, in order to support the savings plans, we propose to prioritise essential training in our statutory services. However we are currently thinking and planning very carefully about how we can deliver training differently, including on-line training and doing more training/developmental work 'in-house', by using the skills, knowledge and experience from within, rather than bringing in external training for non statutory activity.  Admissions Team The School Admissions Team provides advice and guidance to parents and schools on all matters regarding admission to schools and applying for a school place.  Business Support Team The Business Support Team provides administrative support for all areas within Children's Services.
24	EQIA	EQIA CHI14S Please explain why this Has a high risk of reputational harm. Does this mean from September 2023 we will be failing to fill our statutory duties? Have negotiations started with the Department of Education and what happens if they refuse to accept our case?	The new 'Working Together to Improve School Attendance' guidance makes it a statutory duty that the Attendance Support Meetings (one per full term for every maintained, special, and independent school in the borough), case work for severely absent children/young people and support /signposting for persistently absent pupils should be provided free of charge to schools. Currently education welfare work is a traded services element with schools. This new duty has not to date been funded by the DfE and we are in talks with the DfE in relation to this additional unfunded burden. In light of the budgetary challenges, we would not be able to deliver this service without being able to trade them, or have additional funding from the DfE. Not delivering them in the way expected would potentially be a reputational issue.
25	EQIA	EQIA CHI10S, 15S, 20S, 21S This explains the impact on staff but not on service to residents. By having fewer on the youth offending team, the family hub service and family support workers surely must have an impact on service to residents? By not intervening at an early stage, something the corporate plan states we will do, surely we are building up problems further along the line?	We know that intervening earlier in the life of a child, young person or family can prevent problems escalating, resulting in a need for higher tier statutory support. This is not good for children, young people and families and in the end costs more. Services would have to be further targeted to the most vulnerable children, young people and families, limiting intervention to the most impactful. If these savings were realised, we would not be able to provide earlier help support at the volume we currently do.
26	EQIA	EQIA CHI12S Please explain why there appears to be no impact on residents and services on making these cuts?	If Children's Services need to use legal intervention to safeguard or support children, young people and families, this statutory duty will continue unchanged. This means that our threshold for legal intervention will not be impacted by any reduction in funding. Therefore there would be no impact on children, young people or families. This saving relates to how we manage our legal budget, going forward, to ensure we get best value from it. Discussions are currently ongoing between Children's Services, Joint Legal Services (who deliver this work) and the other Berkshire authorities who commission them too. This is likely to result in a joint protocol and more streamlined services.

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27	EQIA	EQIA CHI135 Is this stating we will refuse to accept children and they will have to be placed in other boroughs?	The National Transfer Scheme (NTS) is now a mandatory national scheme. This scheme disperses unaccompanied asylum seeking children/young people (USAC) across Children's Services Departments throughout the country, but our 'area' benchmark is the South East. The NTS has increased the ratio that Children's Services should take from 0.07% to 0.1%, which is a significant rise, particularly for a small council area like ours. The most recent South East data evidences that RBWM and only one other Children's Services in the South East has reached their quota, with many other SE areas being significantly below this. For this reason, we have advised the NTS that we will not be taking any further USAC from their scheme, unless we have the resources to keep them safe. This means that the NTS will need to place them in other areas, where they are still below the mandated 0.1%. However we have a duty to continue to support and safeguard USAC who arrive or who are living in RBWM outside of the National Transfer Scheme. This would include USAC's from the 2 local Hotels in the borough.
28	EQIA	EQIA CHI175, 185 Please explain how this will have a negative impact on residents with special educational needs and disabilities. Is no mitigation taking place?	Delivering Better Value is a DfE funded programme designed to identify local opportunities to improve outcomes for children and young people with SEND and become more financially sustainable as a service. We are one of only 55 areas selected to be part of this programme. The programme is being led by Newton Europe and the Chartered Institute of Public Finance and Accountancy (CIPFA). The programme focuses on two key approaches. Firstly, the short-term help, can they identify sustainable changes in each local authority, that can drive high quality outcomes for children and young people with SEND. Secondly, building an objective evidence base. The data will be then used to inform future policy, as well as to build and show best practice that can be shared nationally and inform future national programmes. The idea is that savings will be driven out of our dedicated cost base, because we will be working differently and better. However whilst this is taking place and before any potential benefits can be realised, it is proposed that a staff reduction will be necessary to meet the required savings target. This would impact on children, young people and families because the number of EHCPs are increasing and with any staff reduction, less assessments will be undertaken in a timely way, thus creating potential anxiety for families and potentially increasing complaints received from residents.
29	EQIA	GLS025, 055, 075, 085, 115 The EQIA shows a negative impact but no statement on mitigation. Surely there has to be a statement, even if there is to say these are cuts, reduction in services and nothing we can do to mitigate? Can we be assured that these cuts will not affect our ability to fulfil our statutory services?	It is proposed to provide the same level of funding to both Norden Farm and Old Court in 23/24 as the current financial year 22/23. An example of how this has supported them to deliver new streams of funding, Norden Farm recently received just under £1M over three years from Arts Council England following a successful application to become a National Portfolio Organisation in partnership with the Curve in Slough.
30	EQIA	PLA09S Charging opportunities for car parking If residents are to be charged in car parks where they access parks, community cafes, open spaces, some will not be able to afford this but this is not reflected in the EQIA. The knock on impact will be on resident's health and well being if they no longer access open space	There is no proposal to introduce parking charges at parks or open spaces, this option was removed as a saving. However, the original EQIA was not amended before being published for Cabinet to reflect the change. The EQIA will be amended accordingly.
31	EQIA	PLA10S Cashless Parking expansion There is an assumption that every resident has a mobile phone and knows how to use it. Is this correct?	This proposal was amended to expand the cashless parking system. However, the original EQIA was not amended before being published for Cabinet to reflect the change. There is currently no proposal to remove all on street pay and display machines so payments can be made at the machines by debit/credit cards, only cash will not be permitted which will bring savings from reduced cash collections. The EQIA will be amended accordingly.
32	EQIA	PLA14S Contract efficiencies How can this be judged to have zero impact positive or negative on any protected characteristics when its not clear what these savings/income generation are?	As the savings have not been fully scoped, we are not able to determine any positive or negative impacts, once proposals are completed then full EQIAs will be completed to address this. There may be areas of efficiency which could be identified which would not have an overall impact on those with protected characteristics. Unfortunately, given the financial challenges facing local government it is usual practice to identify the strategic approach to savings before developing more detailed plans. The savings identified allow us to balance the budget, if we were to reduce these it would require identification of more, most likely more challenging, savings to be identified.
33	EQIA	Many of the savings/cuts are dependent on work still to be done - how can a EQIA be produced when we don't know the outcome of these reviews?	It is usual for savings to be identified at this stage with further work required to provide detailed plans. If savings were presented only with detailed plans this would result in a lot of wasted work as certain proposals get rejected during the course of the budget setting process and the short term nature of government funding settlements requires us to adopt this approach.
34	EQIA	EQIA documents Where EQIAs show that people protected characteristics will be affected by savings, this is often mitigated with a statement that Statutory services will be maintained.  What purpose do the EQIAs serve beyond considering whether services drop beneath statutory levels for these groups of people? How is the cumulative effect of these savings on these groups measured? Will this be considered in more detail in the expanded EQIA documents for budget full council?	An EqIA should be completed if a proposal affects residents or staff with protected characteristics. The purpose of carrying out an EQIA is to assess the impact of a change to services or policy on people with protected characteristics and to demonstrate that the Council has considered the aims of the Equality Duty. Savings are focusing on non statutory services.  The holistic impact on protected groups are considered within proposed savings plans. Service Leads are engaged to ensure the wider picture is considered.  In preparation for Full Council the EQIAs will be expanded further to provide the relevant data sets in respect of demographics of different service users, who will be engaged in more detailed consultation in January.
35	EQIA	GLS01S, GLS02S, GLS05S, GLS06S, GLS07S, GLS08S & GLS15S The Equality Impact Assessment (EqIA) mentions a reduction in members' allowances, though this is not mentioned in the table of proposed savings. Could you be more specific on this proposal as there is a fine line between saving money and, as the EqIA intimates, ending up with a council consisting of the comfortably retired or those of independent means? How does it fit in with the work of the independent review body that reports on members' allowances?	The proposal for a saving on Members' Allowances was not taken forward, unfortunately the EQIA was not updated before publication.
36	Growth - Place	Will the growth for Trees enable us to meet our statutory duty of care and undertake proactive inspection in our Streets and Parks?	The budget proposal seeks to secure the pro-active inspection of trees within the borough through employing additional internal officer resource to undertake inspections. The intention is to facilitate inspections of around a fifth of the highways trees during the year, with inspections being prioritised based on the length of time since a previous inspection and the location of the trees. A schedule of inspections will be maintained. Where the Borough is unable to maintain 5 yearly inspections of highway and park trees it may be possible to facilitate additional inspections in the event that the cost of maintenance work to trees is lower than anticipated.
37	Growth - Place	This year the budget we have to plant and replace trees has been insufficient to replace trees and yet it appears no increase so the net number of trees in the Borough will decrease. What is the justification therefore for not increasing this budget line?	The proposed budget does not make provision for the Council to fund replacement or additional tree planting. However, the intention is to explore alternative opportunities to increase the provision of trees within the Borough. For example by securing biodiversity net gain on planning applications in accordance with the Local Plan, and exploring opportunities for grant funding or working with partners.
38	Growth - Place	Re: Bus Services  PLA02G is for £200k to maintain bus services in 2023/24, but not thereafter, and PLA03S is for a £350k S106 contribution of -£350k in 2023/24 and +£350k in 2024/25 for bus services, adding that it will not affect frontline services.  What does the second line mean? Is the package of extra funding sufficient to return routes and services to the pattern before October 2022 and is it for only one year on the basis that passenger numbers are expected to return to pre-lockdown levels please?	PLA02G reflects that the revenue budget for supported bus services is being increased by £200k in 23/24 compared to the 22/23 budget. This is to provide additional funding for supported bus services to reflect the fact that bus operators are seeing increased costs and reduced revenue as passenger numbers have not returned to pre-pandemic levels. PLA03S reflects that for 2023/24 there will be a one-off £350k contribution from S106 funding that will not impact the overall amount of money spent on supported services but will reduce the amount of revenue funding required in 2023/24.
39	Investment Fund	Corporate Growth of £475k. What projects is this be used for? It is a very large sum, and is the increase over last year, so what is the total under this heading? Where is the evidence to know this is a good allocation of monies?	This is a one-off budget and not an addition to an existing budget. A number of priorities have been identified where these one-off funds can be directed but discussions are ongoing as to which provide best value for money including projects supporting longer term financial sustainability. As a one-off budget it has been included in the Contingency line for presentation at this stage but may change between draft and final budget stages
40	Investment Fund	At Council a residents petition was approved on increasing the number of air quality measuring devices. How much is being added to the budget for this item and where would it appear?	The £475k budget for corporate priorities will be used to fund the costs of revenue and capital for this scheme. Exact costings are being finalised and will be finalised for the budget in February. It wasn't possible to include the detailed budget given it needed a decision at council and this wasn't available prior to the cabinet draft budget papers being finalised.

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41	Link to Corporate Plan	How is this budget achieving the Corporate Plan priority re climate change with a £100k cut to the Climate Partnership?	There is no change to the total amount of funding that the Climate Partnership will receive and this still remains a priority of the council. The commitment of £250k for three years remains in place but the make-up of that funding is being revised as part of the budget process. The revenue budget of £150k will fund the projected 'fixed costs' of the Climate Partnership such as staff and administration and we will fund the remaining £100k a year for projects from our carbon offsetting fund which already has sufficient money to cover the next two years of funding for the Climate Partnership as agreed by Cabinet.
42	Link to Corporate Plan	The Corporate Plan states that we will invest in prevention, intervene early to address problems before they escalate, empower and enable individuals, communities et al, promote health and wellbeing, reduce inequalities. But how does CH101S increasing threshold for taking children into care, CH107S reducing home to school transport, CJ112S cuts in Youth Offending Team, CH117S CH118S, reducing support for SEN, CH20S reduction in Family Hubs support support the Corporate Plan?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
43	Link to Corporate Plan	Saving: Move Meals on Wheels to fully costed model How does charging poor elderly resident more in a cost of living crisis meet the Corporate Plan on reducing inequalities?	In response to the question regarding saving AHH225 – meals on wheels to be a fully costed model. People who receive support from Adult Social Care will only ever pay up to their maximum assessed financial contribution regardless of what the council states in its fees and charges. For example, if someone's assessed contribution is £50 per week, they will only ever pay up to that amount. The contribution is calculated on an annual basis and this may increase if people's income has increased but it is based on the national fairer charging model. So although the council is stating that it will charge people for the delivery as well as the cost of the meal, only the people who have been assessed to pay that will pay it.
44	Link to Corporate Plan	How is this budget, ie the savings and growth enable us to achieve the Corporate Plan priority of "A ladder of housing opportunity, to support better chances for all"?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
45	Link to Corporate Plan	How is this budget, ie the savings and growth enable us to achieve the Corporate Plan priority of "Quality infrastructure that connects neighbourhoods and businesses and allows them to prosper"?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
46	Link to Corporate Plan	How is this budget, ie the savings and growth enable us to achieve the Corporate Plan priority of "Taking action to tackle climate change and its consequences, and improving our natural environment"?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
47	Link to Corporate Plan	How is this budget, ie the savings and growth enable us to achieve the Corporate Plan approach of "Empower and enable individuals, communities and businesses to maximise their potential"?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
48	Link to Corporate Plan	How is this budget, ie the savings and growth enable us to achieve the Corporate Plan approach of "Invest in prevention, and intervene early to address problems before they escalate"?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
49	Link to Corporate Plan	How is this budget, ie the savings and growth enable us to achieve the Corporate Plan approach of "shape our service-delivery around our communities' diverse needs and put customers at the heart of all we do"?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
50	Link to Corporate Plan	How is this budget, ie the savings and growth enable us to achieve the Corporate Plan approach of "make the most effective use of resources - delivering the best value for money"?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
51	Link to Corporate Plan	How is this budget, ie the savings and growth enable us to achieve the Corporate Plan approach of "promote awareness of a sustainable and biodiverse environment across all of our decision-making". How is this budget delivering this approach?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
52	Link to Corporate Plan	How is this budget, ie the savings and growth enable us to achieve the Corporate Plan approach of "promote health and wellbeing, and focus on reducing inequalities, across all areas"?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
53	Link to Corporate Plan	The residents survey revealed that 17% of residents would not use online services. Those less likely to use online services include women, those over 75, those not working, those with a disability, social renters. How does this budget address this?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
54	Link to Corporate Plan	The residents survey revealed that 19% of residents top choice for receiving information was printed information. This had the highest priority for residents over 55, those with a disability and those finding it hard financially. How does this budget address this, particularly for these groups?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
55	Link to Corporate Plan	The residents survey revealed that private renters, 18-34s and disabled residents are least likely to say its very easy to access green spaces. Concerns about mobility, a lack of car parking facilities and not being able to visit without a car were cited as the key barriers. How does this budget address this?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
56	Link to Corporate Plan	The residents survey indicated that the top five things that residents would like to see improved in their local area are focused on transport, waste and high streets, - road maintenance 28%, rubbish and refuse collection 19%, town centres/high streets/shopping facilities 14%, parking 14%, traffic and congestion 12%. How does this budget address each of these?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
57	Link to Corporate Plan	The residents survey indicates that engagement in community activities is lower amongst residents aged 75 and over, residents with a disability, and residents who rent from the council, housing association or trust. More than half of these groups do not engage in any community activities. How does this budget address the lack of engagement from these groups?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
58	Link to Corporate Plan	The residents survey reveals that 18% of residents do not feel safe in their local area after dark, whilst 25% of women do not feel safe in their local area at night, with a significantly lower number for those 75+ and social renters. How does this budget address this, particularly for these specific groups?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.

Number	Topic	Question	Response
59	Link to Corporate Plan	The residents survey reveals that 17% of residents are concerned about anti-social behaviour in their local area, with the top concerns arounds groups of young people and drug taking/dealing. The proportion "concerned" is comparably higher amongst residents of Windsor, Ascot and the South. How does this budget address this, particularly for these specific groups and locations?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
60	Link to Corporate Plan	The residents survey reveals that 12% feel lonely with 26% of those with a disability felt lonely always, often or some of the time, 20% of those who are not working, and 15% of over 75's. How does this budget address this, particularly for these specific groups?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
61	Link to Corporate Plan	The residents survey indicates that mental health and life satisfaction is a concern amongst those finding it difficult financially (54%), living with a health condition (61%), women (35%) more anxious than men (24%), 18-34's year old (19%), social renters (18%). How does this budget address this for these specific groups?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
62	Link to Corporate Plan	The residents survey indicates a key concern of access to affordable housing over the next few years, 13%, (31% for 18-34 year olds). Younger residents considering moving out of the area. How does this budget address this for 23/24, particularly for these specific groups?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
63	Link to Corporate Plan	The Residents Survey reveals that geographically Maidenhead residents are less satisfied. How does this budget address this for Maidenhead residents?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
64	Link to Corporate Plan	The residents survey reveals the following cohorts experiencing "difficulties", the young, unemployed, black, Asian and mixed ethnicities, and Residents with Difficulties. Couple this with the Corporate Plan approach of "reducing inequalities", how does this budget address these inequalities?	The budget has been constructed to align with the Corporate Plan as these are the resources to deliver the anticipated outcomes. Delivery of the Corporate Plan must take account of the resources available to the Council and ensure that we manage the delivery of our priorities within budget. The principles set out in the Corporate Plan underpin our Medium Term Financial strategy and our approach to ensuring that the council is financially sustainable into the future.
65	Miscellaneous	Could a % saving against each savings be provided?	One of the difficulties in presenting a percentage figure is what to use as the base – this could be directorate budget or budget at a lower level, and it would be challenging to provide consistency at this lower level. For example, a saving in Adult Social Care Learning Disabilities could be expressed as a percentage of Adult Social Care, percentage of the Learning Disability, percentage of Learning Disability residential, and so on.
66	Miscellaneous	Can you update progress on advertising sales, corporate sales and a lottery in this year's budget?	Progress on savings is tracked in the regular Finance Update reports to Cabinet (Savings Tracker Appendix)  Specifically on the lottery, officers are progressing the administrative detail and license application to implement a new Community Lottery. It is anticipated that this will be delivered in 2023/24.
67	Miscellaneous	The budget only details changes to last year's budget. For example we're not told how much is being spent on Community Wardens as it has not changed, but we need to know if there is a sufficient number to keep residents safe. Could this detail be provided?	How the budget has moved from last year is provided by Directorate level in Appendix A - this is the usual process.  Specifically on the community wardens, below is a breakdown of current posts: (attachment provided)
68	Miscellaneous	There are many savings where the description uses the word "review, explore, approach".	Savings have been signed off by Directors. Unfortunately, given the financial challenges facing local government it is usual practice to identify the strategic approach to savings before developing more detailed plans. The savings identified allow us to balance the budget, if we were to reduce these it would require identification of more, most likely more challenging, savings to be identified.
69	Miscellaneous	In last years budget there were items where the saving for current year was a part saving, and for 23/24 expected a full years saving/income, eg the lottery. Should there be a line to indicate that next year we are going to achieve a different saving?	Just to confirm these are in the budget. Where a saving was agreed in the prior year that only has a part year impact, the remaining element to make up the full year impact is included in the following year. You can see this in Appendix A of the budget report, the 3rd numerical column. Were a service to renege on a previously agreed saving a growth bid would be required.
70	Miscellaneous	Please can you supply for the last three years the budget for Adults and Childrens and the outturn before any contingencies may have been used to "balance the books".	Please find attached the last 3 years budget outturn report, which are available via the Council website (attachments provided).
71	Miscellaneous	Please provide a list of the bids made by officers including their rationale, which were accepted, which were rejected and the reasons why.	Unfortunately, we don't keep a complete audit trail of all changes as it has been a very iterative since the budget setting process commenced back in May.
72	Miscellaneous	Please confirm that the two budget papers are identical to those published at Cabinet.	Confirmed – they are the same
73	Miscellaneous	The library service is charged with generating an income line. What is the target for next year, and at this stage is this broken down by type of income and by library?	Proposed 23/24 income budgets by library, analysed by type of income, are as follows: (provided as attachment)
74	Miscellaneous	PLA15S Parish council & Commercial Partnership What is on offer here for a corporate sponsor?  Why is asking Parish Councils who manage themselves efficiently the way forward?	These questions are political in nature and therefore it would not be appropriate for officers to respond.
75	Miscellaneous	Please confirm how the budget has taken into account the Autumn statement?	The Cabinet meeting on the draft budget was delayed by a week so that we could revise budget assumptions to reflect the announcement in the Autumn Statement that allowed CTAX to be increased by 4.99% (including in the ASC precept)
76	Miscellaneous	Is the budget sufficient to keep our gully, drains clear of debris and leaves? Should it be increased to increase the frequency of clearing?	Leaves are cleared as part of the regular 6 week sweeping schedule and our contractor deals with reports of roads with heavy detritus/leaf fall which are responded to. This is all in addition to the regular litter picking routes which range from daily cleanses in town centres to every 12 weeks in more rural areas. Gully cleaning is completed either once or twice per year depending on the category of road.

Number	Topic	Question	Response
77	Savings - Adult Social Care	AHH01S, AHH02S, AHH03S, AHH21S, AHH23S. There are a number of savings where the provision is being pushed onto other providers including the community, or they are getting a lower level of support from RBWM. Have such providers been approached to see that they have the capacity to take on these responsibilities?	<p>With regard to the savings below, the council will still meet people's needs as assessed under the Care Act 2014.</p> <p>AHH01S – This saving will result from increasing the capacity of the council's reablement services in partnership with NHS Community Services that are already funded to provide these services. Reablement intends to help people get back on their feet after a stay in hospital so that they don't need to give up their independence by going into residential care.</p> <p>AHH02S – The new contracts for domiciliary care contracts are built on a reablement model. It is intended that people will regain some skills to enable them to access activities in the community that are on offer to everyone. It is not intended that community and voluntary services replace care and support that would be provided under an eligible need.</p> <p>AHH03S – This is about developing the "shared lives" offer in the borough and is a paid alternative to residential care primarily for people with a learning disability – where people live with families, similar to a foster care arrangement for children. More can be found out about Shared Lives here Home - Shared Lives Plus The borough is intending to partner with another Berkshire LA that has an established shared lives scheme in their borough.</p> <p>AHH21S - this is ending a contract that is currently with Age Concern Slough and Berkshire East for the provision of an information and advice service for older people. The council will still have a duty to provide information, advice and advocacy to older people under the Care Act 2014. The council would not expect ACSBE to continue the service once the contract with the council is ended.</p> <p>AHH23S – Carers assessments will continue to be carried out by the Optalis Team in line with the priorities set out in the budget. This saving reduces the amount of funding available to spot purchase respite for OCE supported groups to build capacity and charged a consultancy fee for application. OCE will continue to support any groups who require help with funding through their charging model which will be no different to previous years. The grant supported capacity building which RBWM staff will continue to support, new ideas delivered by the community are being supported with grant funding from the innovation funding and applications are being supported by RBWM staff. RBWM will continue to work with Berkshire Community Foundation who have continued to support organisations in RBWM, although WAM Get Involved are no longer commissioned in RBWM, they work as an independent charity to support the VCS to fundraise which the VCS access on a regular basis within RBWM</p>
78	Savings - Adult Social Care	Re: the Community Enterprise which helps community groups attract funding is to cease. With many services being passed to the community to deliver what evidence is there they will be able to cope if they have to do more but are not getting help in applying for funds, at a time when more and more groups are applying for a smaller pot?	<p>The organisation supported groups to access funding over the last 3 years which mainly included large and small charities such as People to Places, Apna Virsa, RBWM Sustainable Team officers, Leisure Focus, WildCookham Community Arts Project. Many of the groups have been supported by OCE have had experience of raising their own funds and OCE have supported the capacity building for organisations rather than the actual bid writing. In total, over years contributed to an income of over £2million, the largest was the environmental bid for RBWM, with other groups between £250 and £30,000. Organisations were charged a consultancy fee by the organisation separately for successful applications and the grant supported the capacity building with some smaller groups covered for support with the application itself. The organisation will continue to work with groups who require support for funding applications through their charging model beyond March 2023. ABCD enables new growth and development within local areas to support local people to grow their ideas, this will add choice and opportunity, it will give residents opportunity to drive their own ideas. ABCD will not drive deficit based models that push residents towards them and instead allow creativity within the area with new fundraising ideas driven by residents themselves. ABCD support building the capacity of local neighbourhoods and areas. The Sports Development Officer is funded from a different source (Public Health) and will support the Leisure Strategy to support and build capacity of sports groups across the borough by supporting to write funding applications without a consultancy fee, groups will still have a choice to work with OCE through their charging model if they wish to.</p>
79	Savings - Adult Social Care	EQIA AHH12S In order to identify the negative impact of the removal of this service please provide evidence, eg over the last 3 years which organisations had it successfully secured funding, how much funding has it generated. Explain in more detail how ABCD is a substitute for the loss of this service. Why this won't have an impact on our poorest residents? Was the sports development officer post made redundant a few years ago as a cost cutting measure? How legally can it be reinstated? How does the expertise and experience of the SDO measure against that of staff in the OCE. How many staff will be lost?	<p>The budget for reablement (the STS&amp;R) service is already provided for through the Better Care Fund. The increased offer for reablement will come from filling all the vacant posts within the service (specialist Recruitment Officer in post and funded) and restructuring the service to improve contact time.</p> <p>People will be returning to their own homes.</p>
80	Savings - Adult Social Care	AHH01S Re-ablement for all Keeping people in their homes if they are safe and happy is, of course, desirable. It's something we should be doing already. There will also costs associated with supporting people in their own homes and training carers etc., but I can't see a corresponding growth item. What are the costs and where are they specified in the budget? There may also be a long-term impact on housing supply. Has that been taken into account in the	<p>We anticipate starting with 10 people.</p> <p>The funding will come from ceasing to fund people's existing support arrangements. i.e. if someone is currently in a residential placement and wishes to move into a shared lives arrangement then the funding will follow the person.</p> <p>All Shared Lives arrangements are regulated by the Care Quality Commission. There are known good quality support organisations so we know it can be successfully done.</p>
81	Savings - Adult Social Care	AHH03S Shared lives scheme Taking care of adults with complex needs is challenging enough when it's your own family but is a particularly big ask for people outside of the family unit. How many people do we anticipate taking part in the scheme? How will it be funded? And how do we ensure the safety and wellbeing of people being cared for?	<p>Moving people is already the Council's policy (which can be found here - Report template (modern.gov.co.uk) and is in line with The Care Act 2014. The policy is clear that in all cases, the "wellbeing" principle of the Care Act will apply, e.g. if there is sufficient medical evidence to suggest that moving a person would be significantly detrimental to their wellbeing, then the council will allow the person to stay in their current care home and pay a higher rate.</p> <p>When someone is funding a care home bed privately and they are approaching the savings threshold (£23,250) they contact the council for funding. It is the council's responsibility to ensure that public funds are used wisely and so the Council will set the amount that it will pay for the placement – this is done by assessing the person's individual needs and sourcing a good quality placement that can meet those needs. If there is a difference in the amount set by the council (the personal budget) and the cost of the person's current home then the first action is to negotiate with the provider. If that is not successful then the person can stay in the current placement if there is a third party who is willing and able to provide a top up to the person's personal budget. The individual/family can then choose to stay in the placement with the top up or move to a home that is afforded by the personal budget.</p>
82	Savings - Adult Social Care	AHH06S Top-up fees and choice policy Currently if someone is in higher-cost care and they switch to state-funded care, there is scope to keep them where they are to avoid disruption. Moving people who are frail can cause distress and can even be fatal. Is the proposal to remove all or some of the funding to keep people where they are, and what will happen to residents who find themselves without funding? Could they be forcibly moved?	<p>The role works across East Berkshire to support care homes to improve the care and support that they provide to residents. The vast majority of Care Homes in the Borough are judged to be good or outstanding. There will now be no impact as the Frimley Integrated Care Board have agreed to fund the post.</p>
83	Savings - Adult Social Care	AHH10S Care Home Quality improvement offer. The proposal is to remove one officer role. What value does the role currently deliver? What will be the impact of removing this post, and how will we mitigate that impact?	<p>Due to the manual paper-based systems across Optalis it is difficult to accurately identify the overall savings of implementing an Electronic Care System. Electronic Care Management system providers use a calculator to produce an expected saving based on the number of staff within each service and the efficiency in time the company believes will be realised if the system is deployed across these services. To be prudent 50% of this figure has been used as the savings target due to the implementation timescales and ensuring the new practices and procedures are embedded. The implementation cost is £226k. This cost is being borne in the current financial year, with the projected savings accruing in 2023/24 and subsequent years. There are no plans to make any redundancies. The tight constraints of the local employment market mean that Optalis is currently reliant on a high level of staffing from agencies. The projected savings come from a reduction in expensive agency usage and not from permanent headcount reductions.</p> <p>Funding has been identified in the current financial year to fund this development.</p>
84	Savings - Adult Social Care	AHH11S Electronic care and time management system. A very specific saving figure of £215K has been given here. How has that figure been arrived at? Is it redundancies and what is the associated cost of delivering this new system? Again, it doesn't appear to be listed in the Growth section.	<p>The safeguarding partnership team works to support system learning from safeguarding issues, rather than directly engaging in cases, so they will continue to focus on the highest impact situations. If the partnership requires more work than expected then shared resources can be requested from across the system, including police and health partners.</p>
85	Savings - Adult Social Care	AHH13S Review safeguarding and QA arrangements. What does this line item mean in practice?	

Number	Topic	Question	Response
86	Savings - Adult Social Care	AHH15S Utilise contracted accommodation for temporary accommodation. There must be associated costs for this. What are they and where are they listed?	The accommodation already contracted has been identified as often being unused at a cost to various services. This saving looks to harness that already paid for accommodation for use as temporary accommodation reducing the amount we spend in the private rented sector.
87	Savings - Adult Social Care	AHH19S Review policies for access to care. Where is the detail? Who will lose out here and how will we support them?	During the pandemic, far too many people were discharged straight from hospital into a care home. Although the intention was to give people time to recuperate before going home, the reality was that people stayed there on a permanent basis. By implementing a Home First policy, the majority of people will go home from hospital, supported by clinical and social care teams to ensure that most people can remain at home for longer. Everyone with eligible needs under the Care Act 2014 will have those needs met. If people need a care home to meet their needs then a placement will be found.
88	Savings - Adult Social Care	AHH21S Remove information and guidance services for older people. Where will these people go for support? Have we engaged with partner agencies to fill the gap?	People will contact Adult Social Care directly for advice and information through the Front Desk Team. The CAB has been given additional funding for 4 years through NHS budgets.
89	Savings - Adult Social Care	AHH22S End free delivery for meals on wheels. How much will it cost residents to receive a meal?	If taken forward, the delivery cost will have to be calculated based on the number of people still wanting meals to be delivered and how that is achieved. The level of saving is cost of delivery of the current meal volume.
90	Savings - Children's	CHI07S:Home to School Transport If exceptional provision is removed, how will the council ensure the school attendance of children who cannot be taken to school due to exceptional circumstances?	The council supports and encourages children to walk, scoot or cycle to school as part of active travel planning and we encourage schools to promote active travel via their School Travel Plans. Ultimately, parents are responsible for ensuring their child attends school. If parents are unable to fulfil this responsibility they will be initially advised to ask friends or family to support them or to discuss flexible working options with employers so they can continue to undertake the school run. Parents will also be encouraged to work with school to find a solution which could include their child joining a school facilitated "Walking Bus"; asking other parents for support; sharing the home to school journey with other parents. If a family's situation changes and taking their children to and from school becomes too difficult they may need to consider an in-year transfer to a nearer appropriate school. There would be some officer discretion built in for extraordinary situations.
91	Savings - Children's	CHI09S Reduction of reliance on Agency Staff What is the level of confidence that this saving will be made, given the national recruitment issues for Social Workers? What will be the impact on recruiting and maintaining permanent staff with the removal of staff retention incentives?	Nationally, the recruitment of permanent social workers is a significant challenge and this is no different in RBWM. When permanent social workers cannot be recruited, Children's Social Care have to resort to employing agency social workers to fulfil their statutory duties. These workers are significantly more expensive.  Our interim plan is to recruit non social work qualified staff (ie Family Support Workers) to 4 current social work vacancies, rather than filling these vacancies with expensive agency social workers. These Family Support Workers will take over certain agreed tasks, leaving the social workers only completing tasks that currently must be completed by staff who hold a social work qualification. By doing this on an interim basis, this will enable this particular saving to be made.  The most significant staff retention initiative to recruit and retain permanent social workers is our 'stability payment' which was introduced last year. This is only paid to permanent social workers and not agency staff. The removal of this retention incentive is likely to impact on morale and result in permanent staff making the decision to leave AFC, to find a job elsewhere. If we were to be in this position, we would then have to recruit agency social workers to fill the recruitment gaps so that we can ensure that our statutory responsibilities are met.
92	Savings - Children's	CHI10S Removal of Workforce retention incentives What modelling has been done on the impact of the removal of the incentives on staff morale and subsequent levels of retention? Do our neighbouring authorities offer these kind of incentives?	The 'find a friend' and 'Specialist Post' initiatives have been reviewed and have not had any demonstrable impact on recruitment and retention. There would therefore be limited negative impact if these schemes were to be removed.  However, as noted above, the 'stability payments' were only introduced to permanent social workers last year and we have retained the majority of those social workers who have received the payment. Most of our neighbouring authorities offer a range of financial staff recruitment and retention initiatives. Removing this stability bonus runs the risk of RBWM not being competitive with other local authorities.
93	Savings - Children's	CHI12S Reduction of reliance of External Based Legal services Who will assess whether the threshold for seeking external legal advice has been reached? Do they have the appropriate legal training do make this decision?	If Children's Services need to use legal intervention to safeguard or support children, young people and families, this statutory duty will continue unchanged. This means that our threshold for legal intervention will not be impacted by any reduction in funding. Therefore there would be no impact on children, young people or families. This saving relates to how we manage our legal budget, going forward, to ensure we get best value from it. Discussions are currently ongoing between Children's Services, Joint Legal Services (who deliver this work) and the other Berkshire authorities who commission them too. This is likely to result in a joint protocol and more streamlined services.  Decisions to instigate legal proceedings rests with the relevant Associate Director and this will remain unchanged.
94	Savings - Children's	CHI13S Limit acceptance of Unaccompanied Asylum Seekers under the national transfer scheme Will this position change if additional Government funding is offered?	The National Transfer Scheme (NTS) is now a mandatory national scheme. This scheme disperses unaccompanied asylum seeking children/young people (UASC) across Children's Services Departments throughout the country, but our 'area' benchmark is the South East. The NTS has increased the ratio that Children's Services should take from 0.07% to 0.1%, which is a significant rise, particularly for a small council area like ours. The most recent South East data evidences that RBWM and only one other Children's Services in the South East has reached their quota, with many other SE areas being significantly below this. For this reason, we have advised the NTS that we will not be taking any further USAC from their scheme, unless we have the resources to keep them safe. This means that the NTS will need to place them in other areas, where they are still below the mandated 0.1%.  If government funding was made available to fully fund this additional burden, this would positively change our position because we would have the resources to keep these additional young people safe.  However we have a duty to continue to support and safeguard USAC who arrive or who are living in RBWM outside of the National Transfer Scheme. This would include USAC's from the 2 local Hotels in the borough who are not recognised as part of the NTS and are not funded in the same way.
95	Savings - Children's	CHI14S Reduction in Education Welfare Services Please explain this budget line- what does 'burdens that haven't been funded mean'? Please explain 'high risk reputational decision' in the EQIA for this line.	The new 'Working Together to Improve School Attendance' guidance makes it a statutory duty that the Attendance Support Meetings (one per full term for every maintained, special, and independent school in the borough), case work for severely absent children/young people and support/signposting for persistently absent pupils should be provided free of charge to schools. Currently education welfare work is a traded services element with schools. This new duty has not to date been funded by the DfE and we are in talks with the DfE in relation to this additional unfunded burden. In light of the budgetary challenges, we would not be able to deliver this service without being able to have the costs met via the ring fenced education budget (c£137m). Not delivering them in the way expected would potentially be a reputational issue for the Council – with criticism of failing to follow statutory guidance.

Number	Topic	Question	Response
96	Savings - Children's	CHI15S Reduction in Youth Offending Team Is demand on this team increasing, static or decreasing? What is the equivalent FTE loss this represents? How many young people are currently supported by this team?	Statutory caseloads through the court have seen an increase of 66% from this time last year (now 19 young people) and our current performance trajectory is that we are expecting this to continue to increase, along with our reoffending data. In addition, there is a 54% increase in the informal and formal out of court disposals issued by the police - all data features in the KPI returns to the YJB and YOT Management Board which provides oversight and scrutiny.  The current caseload is 19 young people ranging from Community Resolution to Youth Rehabilitation Orders, two of which are required to have a minimum of twice a week statutory sessions. The remaining 17 young people have a minimum of once a week sessions and this caseload is split between 1x FTE and 0.5 x1 FTE case workers. In addition, we are currently completing one pre decision assessment to explore an out of court disposal, this will be a lengthy assessment due to the nature of the offences, we have one young person on a bail support package that also requires us to have twice a week statutory sessions with him (these have to be completed out of area as he has an exclusion zone of the Borough of Windsor and Maidenhead) and a further AIM3 assessment following a request from Children's Social Care.  The loss of 1 FTE will be the equivalent of 10-15 young people being supported by the YOT, depending on the complexities of the cases.  The YOT was part of a restructure in 2016 and further restructure would also need consultation with the YJB as they provide the YJB grant (£130,399). This consultation would need to be satisfied that we can continue to perform our statutory duties under HMIP inspection standards.
97	Savings - Children's	CHI16S Reduction in the Admissions Service Team What is the equivalent FTE loss this represents?	This represents the loss of one member of staff; a 20% reduction in team capacity. Without sufficient staff there is a risk that the team will be unable to meet statutory national deadlines including the exchange of preference data with other Local Authorities; the provision of preference lists to other admitting authorities within RBWM; the processing of ranked lists from other admitting authorities within RBWM; the exchange of offer data with other Local Authorities; the finalisation of Allocations and the notifications on National Offer Day - Primary and Secondary. There is a reputational risk to RBWM should national offer day deadlines be missed.
98	Savings - Children's	CHI17S Reduction in the SEND Service team How many families are currently receiving support from this team? What is the statutory offering? How many young people currently receive more than a statutory offering? What is the predicted impact will this saving on the number of tribunal applications?	We currently have 1,108 EHCP plans within RBWM  Our statutory duties are to consider applications received to provide for those with special educational needs under part 3 of the Children and Families Act 2014. <a href="https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/398815/SEND_Code_of_Practice_January_2015.pdf">https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/398815/SEND_Code_of_Practice_January_2015.pdf</a> . The national expectation is that this process is concluded within 20 weeks. RBWM currently performs at about 80%, one of the highest in the south East and ahead of the national average of c60%. It is likely that our timeliness performance will decline and as a result we could expect an increase in the number of tribunals and complaints.  Our services outreach to further 2485 pupils classed as SEND K on the register
99	Savings - Children's	CHI18S Review SEND policies as part of Delivering Better Value Please expand- what does this mean?	Delivering Better Value is a DfE funded programme designed to identify local opportunities to improve outcomes for children and young people with SEND and become more financially sustainable as a service. We are one of only 55 areas selected to be part of this programme. The programme is being led by Newton Europe and the Chartered Institute of Public Finance and Accountancy (CIPFA). The programme focuses on two key approaches. Firstly, the short-term help, can they identify sustainable changes in each local authority, that can drive high quality outcomes for children and young people with SEND. Secondly, building an objective evidence base. The data will be then used to inform future policy, as well as to build and show best practice that can be shared nationally and inform future national programmes. The idea is that savings will be driven out of our dedicated cost base, because we will be working differently and better.
100	Savings - Children's	CHI19S Reduction in Business Support Team What tasks will frontline staff now have to take on? What impact will this have on their workload and time spent with families?	Frontline staff would be required to complete general administrative tasks including completing statutory returns; dealing with Freedom of Information requests and Subject Access Requests; uploading notes and email correspondence to the Case Management system; arranging and minuting meetings; sharing minutes, reports, plans and data with stakeholders; taking calls and dealing with general enquiries. This would decrease the time frontline staff have available to spend with families, putting the delivery of statutory services at risk.  In addition, there is a risk that we will be unable to retain frontline staff as this dilutes the time they spend on core tasks.
101	Savings - Children's	CHI20S Removal of non-Statutory family hub services Is demand for services increasing, decreasing or stable? How many families are currently supported by the Family hub? How many of those receive support above statutory levels? How many FTE employees does this equate to for this saving? How many Health Visitors are currently working within RBWM? Has Health Visitor recruitment improved, declined or stayed the same since the last budget? What modelling has been done on the expected impact of removing support to families who have not reached the threshold of having a social worker?	Increase in demand had been increasing throughout 2022 but has remained stable since September 2022. 288 families are currently being supported on a 1-1 basis and approx 100 families through current Family Hub groups. 30 of the 288 families receiving 1-1 support are also receiving statutory support. The saving equates to 11 delivery staff and 1 Family Hub Snr Manager.  £450,000 of the Family Hub budget is from Strengthening Families funding which is specifically for Early Help interventions.  No formal modelling has been carried out. There have been a number of families who may have been deemed to have met the threshold for CIN have been stepped down to the Family Hub due to the skill set of the service who could match their families needs.  Although the Health Visiting Team is incorporated into the Family Hub service, it is funded separately from the Public Health grant and reports its KPIs directly to the Office for Health Improvements and Disparities (OHID). Establishment is 17 FTE HVs, and for some time the service has been operating with permanent vacancies, mitigated to a degree with agency staff and recruitment of non Health Visitor qualified staff. There are currently 5.2 FTE perm HV vacancies.  We know that intervening earlier in the life of a child, young person or family can prevent problems escalating, resulting in a need for higher tier statutory support. This is not good for children, young people and families and in the end costs more. Services would have to be further targeted to the most vulnerable children, young people and families, limiting intervention to the most impactful. If these savings were realised, we would not be able to provide earlier help support at the volume we currently do.
102	Savings - Children's	CHI21S Removal of Family Support Worker Posts How many FTE employees does this saving represent? How many children/Young People/Families currently have support from a FSW? Why are voluntary arrangements being removed? Does this mean not making use of local charities e.g. Family Friends? Why are externally funded interventions being removed? How many families who are currently being supported by FSW will now not be eligible for support? What is the long term impact of removing support from families who are not yet at immediate risk of harm?	Family Support Workers are non social work qualified staff who support social workers to fulfil their responsibilities. They undertake direct work with children, young people and families, who are open for statutory involvement. This includes work like parenting, life story work and so on. This saving would result in 3 FTEs less than current.  However within the proposed Children's Services budget, there is a growth item of £448k. This is specifically to develop an Intensive Support Team that would work alongside Social Workers. There is the potential for these 3 posts to be repurposed into this new team, so that we can make the best use of their talents, with them focusing on our priority areas. This means that we would work with the same number of children, young people and families, but in different ways.  Our work with the voluntary sector would continue as happens currently - there would be no change to the support offered by them.  We know that intervening earlier in the life of a child, young person or family can prevent problems escalating, resulting in a need for higher tier statutory support. This is not good for children, young people and families and in the end costs more. Services would have to be further targeted to the most vulnerable children, young people and families, limiting intervention to the most impactful. If these savings were realised, we would not be able to provide earlier help support at the volume we currently do.



Number	Topic	Question	Response
103	Savings - General	It apparent there are to be redundancies. How many in total over the current establishment? Of this total how many are posts which are current vacant and how many where there are people in post? Where does the cost of these redundancies appear?	At this stage it cannot be confirmed exactly how many redundancies will be necessary – where plans are firm this is set out in the text, but in many cases more detailed plans on how the saving will be achieved will be drawn up over the coming months. Savings take into account the cost of redundancies and wherever possible the preference will be to manage the saving via staff turnover / current vacancies.
104	Savings - General	Where is CHI11S?	There is no CHI11S. This option was removed during cross-council officer scrutiny but after the reference numbers were allocated.
105	Savings - GLS&PH	GLS12S Corporate Performance Officer post Was this a recommendation from the PGR?	We are not sure what PGR is? If it means the Peer Review it wasn't a recommendation.
106	Savings - GLS&PH	GLS05S Review of facilities It's acknowledged that removing a facilities officer post will impact on evening meetings and elections. But we are a council that has evening meetings and an election coming up just into the 23/24 year. What is the plan to mitigate this loss?	There will be less support to the meetings than there is currently. (so one officer, rather than two for example). In terms of elections we will be reliant on other staff other than facilities and will change the way that we do things to ensure tasks can be covered.
107	Savings - GLS&PH	GLS12S corporate performance officer post. If we can delay this post for a year, is it needed at all? What does the role deliver?	The role is part of the Performance Team which produces information for Members and Officers about performance of services and delivery of the Corporate Plan. Whilst we have recommended to hold this for a year a reduction of posts at the corporate centre (which is already very lean), is not recommended. A permanent reduction here would have an impact of performance information and undermine decision making for Members and Officers.
108	Savings - GLS&PH	GLS14S Corporate costs recharged For the internal recharge of £190k of corporate costs for administering the Public Health Grant. It says it will not affect front line services but if it is charged to the Public Health Grant surely it will leave less money available for public health services? If it is going to be charged elsewhere, will it not take money that could otherwise be spent on services? Also, £190k seems rather a lot for administering a grant, what is involved?	The public health grant funds posts that are employed by RBWM as well as commissioned services and also contributions to other services (eg Early Help Hubs). A corporate recharge is a standard item where the Council receives a grant to administer from central government and is subject to moderation by central government through the grant return. In terms of the amount of the recharge the support provided to the Public Health Team is not without cost to the Council and this includes accommodation, energy, waste, IT equipment and support, recruitment, HR and OD support, accountancy and financial support, procurement support for the commissioning work, legal support for contracts, democratic services support and corporate management. Without that support the PH Team would not be able to function or be hosted within the Council.
109	Savings - GLS&PH	GLS05S Review of facilities For removing a facilities officer post and rationalising Ways into Work posts, saving £37k. Can you give more details about rationalising Ways into Work posts, what are the implications and why is this item not in adults' services where it can more appropriately scrutinised? Also what proportion of the saving is accounted for by this element?	The individuals in the Ways into Work posts are employed within the Facilities team and therefore the saving sits under Law and Governance. The Ways into Work posts account for £11k of the overall saving. The proposal will be subject to a consultation with affected employees.
110	Savings - GLS&PH	GLS02S Council buildings waste contract Why is it believed that the tender for the service will be less – what is not going to be done – or is it that will staff working from home they will dispose of their own waste – in which case business waste is being disposed of in residential bins?	The budgets for this contract were previously distributed across a number of services, with small savings sometimes being made in each budget line. The funding has now been combined into one central budget and the contract will be retendered, therefore an overall saving is anticipated. However, the notes to this saving do state that the specification is yet to be determined.
111	Savings - GLS&PH	GLS05S Review of facilities Without evening cover how will evening meetings take place. We have an election coming up – isn't this the wrong time to do this?	Facilities Officer work patterns would be arranged to ensure cover for evening meetings, but this may have an impact on completion of other activities during office hours.
112	Savings - GLS&PH	GLS09S Townhall Budget & RBWM contribution to Lord Lieutenant office Is this agreed across Berkshire – can it be explained how this payments work?	The Royal Borough's contribution to the cost of providing the Office of the Berkshire Lord Lieutenant (administered by Reading Council) is calculated by an agreed formula based on population size for the six unitary authorities. It is charged on a quarterly basis, with the Q4 charge adjusted accordingly to reflect the actual annual cost, which is usually lower than the Q1-3 charges. The budget has been underspent in recent years and therefore the proposed 10% budget reduction can be implemented without any impact on the contribution to the joint service.
113	Savings - GLS&PH	GLS14S Corporate costs recharged Who do we currently pay this internal charge to – Is the corresponding £190,000 income taken out of another budget.?	Public Health services, as a ringfenced budget, should be charged in a transparent and fair manner for overheads - for example for IT, finance and HR support, and for use of the Town Hall office. Currently no charge is levied on Public Health with these costs being met by the General Fund.
114	Savings - Line by line review	PLA01S Line-by-line review Review of budgets compared to last year's outturn has identified areas where budgets can be reduced. This includes items like consultancy, staff public transport, training and also includes the decrease in national insurance. Saving 376k.  For transparency, it would be good to know the specifics on amounts greater than £1k for these line by line savings.	£50,730 of this saving is made up of National Insurance following the decision to reverse the increase. The remainder is made up of various smaller budgets (with examples of the types of budget effected given in the text of the saving) that have been found to be surplus based on review of prior years' outturn. This is basic housekeeping on the budget and is usual practice to ensure surplus budgets are not carried forward indefinitely.
115	Savings - Line by line review	PLA01S Line-by-line review £376k savings. The report states no EQIA required, please clarify? What is the breakdown split between NI reductions, Staff Public transport, consultancy costs and training?	£50,730 of this saving is made up of National Insurance following the decision to reverse the increase. The remainder is made up of various smaller budgets (with examples of the types of budget effected given in the text of the saving) that have been found to be surplus based on review of prior years' outturn. This is basic housekeeping on the budget and is usual practice to ensure surplus budgets are not carried forward indefinitely.
116	Savings - Line by line review	GLS01S Line-by-line review The NI increase – how much of this £55k belongs to that? Excluding the NI change – what work has been done to identify how the amount will be achieved and what evidence is there that this saving can be achieved?	In GLS&PH £31k of the overall line by line saving relates to National Insurance.  This made up of various smaller budgets (with examples of the types of budget effected given in the text of the saving) that have been found to be surplus based on review of prior years' outturn. This is basic housekeeping on the budget and is usual practice to ensure surplus budgets are not carried forward indefinitely.
117	Savings - Line by line review	PLA01S Line-by-line review Can we be assured that all of these savings have been proved over the last year – can you give me details of each of these savings individually listed and evidenced that they have been achieved this year?	The line by line savings are made up of various smaller budgets (with examples of the types of budget effected given in the text of the saving) that have been found to be surplus based on review of prior years' outturn. This is basic housekeeping on the budget and is usual practice to ensure surplus budgets are not carried forward indefinitely.
118	Savings - Place	Place EQIA and transformation states that "staffing is inadequate in some areas", but cannot see any growth to shore up this inadequacies. Is there growth in these areas?	The Directorate Leadership team in Place Service have already started a strategic review of the existing structures, functions, and alignment to the Corporate Plan. Whilst intrinsically linked to delivering a successful balanced budget and commits to further efficiency savings, this work focuses on areas that would benefit from greater alignment and mutual expertise. As with many councils, RBWM have found recruitment to some vacant roles a challenge and this is no different to Place Service. However as part of the review officers are testing different approaches to how Job Accountabilities are structured and the specific requirements of each role. This is especially relevant where colleagues have retired and both the jobs market and available skill set of candidates have significantly changed over a period of time. A good example of this is within parks and open spaces team, where recently revised jobs are about to go out to advert.  At this stage, budget growth of £1,731m has been focused around support to services that remain in a period of recovery following Covid-19, but also local amenities that residents highly regard such as our parks and open spaces through our grounds maintenance contract. It is possible that the review may identify areas where resource is suboptimal and unable to be supported by realignment of existing resources alone, however this will inform future funding and budget setting decisions.
119	Savings - Place	Place Transformation Saving. A review yet to take place is guaranteed to deliver a £250k saving. Where is the detail that this is practical and achievable?	The Directorate Leadership team in Place Service have already started a strategic review of the existing structures, functions, and alignment to the Corporate Plan. Whilst intrinsically linked to delivering a successful balanced budget and commits to further efficiency savings, this work focuses on areas that would benefit from greater alignment and mutual expertise. As with many councils, RBWM have found recruitment to some vacant roles a challenge and this is no different to Place Service. However as part of the review officers are testing different approaches to how Job Accountabilities are structured and the specific requirements of each role. This is especially relevant where colleagues have retired and both the jobs market and available skill set of candidates have significantly changed over a period of time. A good example of this is within parks and open spaces team, where recently revised jobs are about to go out to advert.

Number	Topic	Question	Response
120	Savings - Place	PLA06S Operational changes in parks Surely if we start closing toilets or charging for toilets this will have a negative impact on those with disabilities (who may need to use a toilet more frequently, parents with children whose nappies need changing, children who can't wait until they get home, and the poorer who can't afford to pay). Won't this result in people using the parks as a toilet with consequent health implications?	The scope of this saving proposal needs further investigation and consultation. The review would include an exercise to determine if Parish councils or other organisations may wish to adopt the maintenance and provision and would negate the requirement to close any facilities. The review would also highlight if any toilets would be suitable for closure. If the review found that the optimum way forward was to close the toilets then a full EQIA assessment would be required. Other authorities have closed or introduced charges for public conveniences which is supported with the use of a Community Toilet Scheme. The Community Toilet Scheme enables local businesses like pubs, restaurants and shops, to work together with the Council to make more clean, safe and accessible toilets available to the public.
121	Savings - Place	PLA07S Review of parking enforcement near schools What is this provision to two schools? Why are just two schools receiving this service?	There are three schools within the borough that are still supported; Furze Platt, St. Peter's Middle and Eton Porney. This service is not provided by the team for any other schools across the borough, any further changes will be done by consultation.
122	Savings - Place	PLA08S Parking subsidies Surely charging will have a negative impact on our poorest? It may have a knock on with volunteers helping in the community if they have to pay to park their cars.	It is estimated that there is an approximate loss of £100k income per annum for providing free parking for various events across the borough, this includes approximately £50k for the previous free parking offered in Town Centre car parks over the festive period. This year a revised offer has been introduced building on the success of the resident discount parking where residents can now get up to 2 hours free parking in selected car parks daily and free travel on supported bus services on selected Saturdays leading up to Christmas. We will work with the event organisers to ensure that the cost of parking is considered when planning future events.
123	Savings - Place	PLA11S Income opportunities across Neighbourhood Services Within this budget there are a number of proposals to charge businesses for things that were previously free, eg licence for a private trainer to operate in our Parks. We are entering a severe economic downturn, such proposals will make the survival of local businesses less likely. If a trainer, for example decides to discontinue training in open spaces but inside then this will have a negative impact on mental health or outdoor exercise is more beneficial. If a licence is obtained then the cost has to be passed onto the customer, which might deter them from taking any exercise at all. It might even encourage residents to choose if they live near RBWM borders to seek services outside RBWM. Has this and other proposals, eg charging additional car park fees been discussed with local businesses and what is their reaction?	As part of the budget setting process officers reviewed a variety of fees and charging arrangements, including those that are not currently charged for or in part subsidised. Numerous local authorities do charge personal trainers (PTs) who are delivering commercial business activity in parks and open spaces managed and maintained by the council at cost. However, there are different ways this can be approached and one option is to work in partnership with PTs to deliver free or discounted community activities for targeted groups and in return receive a waived fee themselves. Car Parking fees and charges are and will continue to be reviewed to generate positive revenue generation alongside committing more funds toward repairs and maintenance of RBWM car parking facilities.  With regards to the personal trainer element, outdoor charges are likely to be significantly cheaper than indoor facilities, so it is felt unlikely to result in a shift to indoor activities. The fitness charging aspect has not yet been discussed with local business but would put them on a more equal footing with those that pay to use facilities like village halls, schools, gym residences etc.  Part of the proposal would be to introduce a quality control aspect to best ensure qualified and insured instructors are operating on council facilities, supporting these "high quality" operators.  As part of the charging package increased advertising, funding support and improved links to social prescribing etc. may be an added value offer following charges being implemented. These aspects would aim to mitigate against any reduction in usage as a result of increased charges.  Regarding fitness usage moving out of borough, travel cost and time is likely to mean this is unlikely unless for those living at the edge of the borough – early trends from the latest Leisure Strategy work indicate most users travel for under 15 minutes to their activity and the majority of those less than 5 minutes. Further work on barriers to exercise participation is also being undertaken as part of work on the strategy work.  Other boroughs/parks have implemented a charging/licencing structure particularly for boot camp type activities. These include Surrey Heath, Buckinghamshire, Spelthorne, Ealing, Elmbridge, Woking, Wokingham and Royal Parks also charge for classes and personal trainers using their facilities.
124	Savings - Place	PLA12S Waste operational changes Please explain more fully what this entails. Is it a reduction in hours, and running an income generating selling of "waste" items?	The proposal is to review the opening hours of Stafferton Way Household Waste and Recycling Centre. This will focus on summer opening hours and when the site is very quiet in the evenings to reduce the opening hours to cover peak use. The reuse shop on site will support aims to increase recycling and reuse by allowing reusable items to be sold on the site. This will reduce the waste disposal cost for these items and allow residents to purchase second hand items from the site.
125	Savings - Place	PLA13S Place Service Transformation Programme How can this be completed when the review hasn't taken place and is not clear how such savings of £250k are to be achieved?	The Directorate Leadership team in Place Service have already started a strategic review of the existing structures, functions, and alignment to the Corporate Plan. Whilst intrinsically linked to delivering a successful balanced budget and commits to further efficiency savings, this work focuses on areas that would benefit from greater alignment and mutual expertise. As with many councils, RBWM have found recruitment to some vacant roles a challenge and this is no different to Place Service. However as part of the review officers are testing different approaches to how Job Accountabilities are structured and the specific requirements of each role. This is especially relevant where colleagues have retired and both the jobs market and available skill set of candidates have significantly changed over a period of time. A good example of this is within parks and open spaces team, where recently revised jobs are about to go out to advert.
126	Savings - Place	PLA02S Highways Development Control service Increasing the size of the proposed in house team will allow a reduced amount of consultancy support to respond to planning applications, planning performance agreements and smaller S278 schemes which will allow more of the fees for these services to be retained by the council and therefore reduce the overall net cost to the council.  What will our recruitment team be doing that is different in 2023 to encourage officers to choose RBWM and how did this 50k get formed?	This relates to Highways Development Control rather than planning. We are currently in the process of recruiting the roles and have had a good level of interest. The budget for the in-house team is already in place having formed part of the process to bring the Project Centre Contract in house. Having reviewed the operation of the service we have identified the opportunity to retain more of the fee income from S278 agreements and planning performance agreements by also undertaking the work in house with a small level of additional resource. The £50k is the net difference between the income generated and the cost of the additional resource.
127	Savings - Place	PLA03S Public Transport Subsidies S106 contribution towards support public transport subsidies. This is an one-off.  Can you explain why services are being offset against income that cannot be guaranteed? Is this legal?	S106 money can be spent on both revenue and capital depending on the purpose for which it was collected. This is money that has already been collected (so is therefore guaranteed) and was collected for the purposes of supporting public transport. This funding will help to maintain supported bus services in the borough during challenging times in the bus industry.
128	Savings - Place	PLA06S Operational changes in parks  How much will it cost to put charging equipment into public conveniences and has the fact that if you charge, you can't have black mould on the ceiling been considered? Will the maintenance costs outweigh any potential gain?  How do you guarantee service levels on public parks if you are relying on volunteers to open and lock the parks? What process do we have for selecting the appropriate volunteers? Could you tell us how often the sensory garden near Osgood Park is opened by the current volunteer?	This will be a project to look at options for public toilets across the borough, which include charging for their use, or alternative provision of toilets including the options for them to be managed by alternative providers or to review opening times and the number of toilets available. Cost benefit analysis will be conducted ahead of progressing proposals.  This proposal will investigate options that may include not closing park gates in many locations and utilising friends of groups or volunteers to take on this task if appropriate. Regular inspections of our parks will continue to take place to ensure service levels remain consistent. The sensory garden near Osgood Park was developed by the community and is not a council managed space so we cannot comment on the opening arrangements at that location.  We will be reviewing all options for Pets Corner including alternative provision through sponsorship, if the decision is taken to close the facility, then suitable homes will be found for all the animals.
129	Savings - Place	PLA07S Review of parking enforcement near schools  Is this saying we are going to remove officer time on enforcement or are we looking to increase fines by the 11k?  And why is this happening at 2 schools and not others - which schools are benefitting from this service?	There are three schools within the borough that are still supported; Furze Platt, St. Peter's Middle and Eton Porney. This service is not provided by the team for any other schools across the borough, any further changes will be done by consultation.

Number	Topic	Question	Response
130	Savings - Place	<p>PLA08S Parking subsidies</p> <p>Can you be transparent on what subsidised parking might be removed? Is this the free parking in Maidenhead on a Sunday? Free parking for electric cars? Discounted parking in Alexandra Gardens for 1 hr and the others around the borough? What else is subsidised and being considered for removal.</p>	<p>It is estimated that there is an approximate loss of £100k income per annum for providing free parking for various events across the borough, this includes approximately £50k for the previous free parking offered in Town Centre car parks over the festive period. This year a revised offer has been introduced building on the success of the resident discount parking where residents can now get up to 2 hours free parking in selected car parks daily and free travel on supported bus services on selected Saturdays leading up to Christmas. We will work with the event organisers to ensure that the cost of parking is considered when planning future events. There are currently no plans to remove the residents discounted parking or introduce charges for electric vehicles.</p>
131	Savings - Place	<p>PLA09S Charging opportunities for car parking</p> <p>The Riverside car park is managed via the cafeteria. So if it moved to Ringo then how would that impact on the cafes income? Would it be less viable in the winter?</p>	<p>This proposal is still in its initial stages and will need to be fully scoped, further details will be provided as the proposal progresses.</p>
132	Savings - Place	<p>PLA10S Cashless Parking expansion</p> <p>How does this fit with our EQIA policy regarding offering services to all residents?</p> <p>Most people still prefer cash or credit cards as apposed to Ringo with many residents not using mobile phones.</p> <p>Have solutions for those of pensionable age who don't wish to have mobile phones or apps been considered. Would free 1 hr for residents, who are pensioners, be possible?</p>	<p>This proposal was revised to expand the cashless parking system. However, the original EQIA was not amended before being published for Cabinet to reflect the change.</p> <p>There is currently no proposal to remove all on street pay and display machines so payments can be made at the machines by debit/credit cards, only cash will not be permitted which will bring savings from reduced cash collections. The EQIA will be amended accordingly.</p>
133	Savings - Place	<p>PLA11S Income opportunities across Neighbourhood Services</p> <p>What confidence in these channels being explored properly?</p> <p>We have a corporate plan that is looking for people to get fitter, yet this policy looks to charge keep fit instructors who use the parks - so how many would they need to be training at any given time to be charged? What about cyclists who meet in the parks would they be charged? Is this likely to be extended to dog walkers and other community service providers?</p>	<p>As part of the budget setting process officers reviewed a variety of fees and charging arrangements, including those that are not currently charged for or in part subsidised. Numerous local authorities do charge personal trainers (PTs) who are delivering commercial business activity in parks and open spaces managed and maintained by the council at cost. However, there are different ways this can be approached and one option is to work in partnership with PTs to deliver free or discounted community activities for targeted groups and in return receive a waived fee themselves. Car Parking fees and charges are and will continue to be reviewed to generate positive revenue generation alongside committing more funds toward repairs and maintenance of RBWM car parking facilities.</p> <p>The minimum number of participants to be charged has not been agreed e.g. if 1-2-1 or 2-1 PT sessions chargeable or just group sessions. Regarding charging cyclists, if it's a charged-for coaching cycling session then that would be considered however if it's just groups meeting to cycle then there would be no plan to charge. Regarding charging dog walkers, there are no current proposals but it may be considered if they are "professional" dog walkers in line with other authorities. This would be similar for any other professional / charged for services which would be investigated for a charging model.</p> <p>Unfortunately, given the financial challenges facing local government it is usual practice to identify the strategic approach to savings before developing more detailed plans.</p>
134	Savings - Place	<p>PLA13S Place Service Transformation Programme</p> <p>This programme steers away from service specific cuts that would be possible to achieve this value of savings and instead seeks a more overarching view of how the directorate should involve for the next three to five years. Can we have a clearer picture of what this means?</p>	<p>The Directorate Leadership team in Place Service have already started a strategic review of the existing structures, functions, and alignment to the Corporate Plan. Whilst intrinsically linked to delivering a successful balanced budget and commits to further efficiency savings, this work focuses on areas that would benefit from greater alignment and mutual expertise. As with many councils, RBWM have found recruitment to some vacant roles a challenge and this is no different to Place Service. However as part of the review officers are testing different approaches to how Job Accountabilities are structured and the specific requirements of each role. This is especially relevant where colleagues have retired and both the jobs market and available skill set of candidates have significantly changed over a period of time. A good example of this is within parks and open spaces team, where recently revised jobs are about to go out to advert.</p>
135	Savings - Place	<p>PLA18S Planning Performance Agreements</p> <p>Can you explain the advantage of the PPA?</p>	<p>The main purpose of a Planning Performance Agreement is to provide a framework, agreed between the LPA and the applicant or potential applicant, about the process for considering a major development proposal. They enable a bespoke discussion about the resourcing required to secure the best planning outcomes and what timescales are reasonable to meet certain milestones. They are often accompanied by funding agreements to ensure that resources and external input can be secured in order to secure high quality outcomes and deliver to desirable timescales. From the Local Planning Authorities perspective, they enable specialist resources to be applied to the consideration of an application that would not otherwise be possible.</p>
136	Savings - Place	<p>PLA19S Planning Application fee</p> <p>Please define the increase in fee income? Is this estimating an ongoing annual increase and how does this compare to the last 3 years income?</p>	<p>The average income between 2019-2022 was £1.35m. The 2022-2023 budget targets an income of £1.58m and budget monitoring indicates we are on track to achieve this. A 4% increase in income from the 2022/2023 budget is considered achievable. Given the Local Plan allocates adequate sites for the plan period it is considered that the level of fee income could be maintained, but the proposal does not envisage there would be increases in future years. Likely income for future years budgets would be considered at the appropriate time having regard the most up to date information available.</p>
137	Savings - Place	<p>PLA02S Highways Development Control service</p> <p>One of the factors that have made it difficult to recruit and retain staff in the Planning Department has been stated as cost and wage pressures. How will we increase the size of the in-house team and save £50k at the same time? And will the recruitment drive include a pay increase?</p>	<p>We are currently in the process of recruiting the roles and have had a good level of interest. The budget for the in-house team is already in place having formed part of the process to bring the Project Centre Contract in house. Having reviewed the operation of the service we have identified the opportunity to retain more of the fee income from S278 agreements and planning performance agreements by also undertaking the work in house with a small level of additional resource. The £50k is the net difference between the income generated and the cost of the additional resource.</p>
138	Savings - Place	<p>PLA04S Sustainability team projects</p> <p>How will full cost recovery of staff time be ensured?</p>	<p>This will be built into the budgets for external grant funding applications as well as capital projects delivered through the carbon offsetting fund and biodiversity net gain funding.</p>
139	Savings - Place	<p>PLA06S Operational Changes in parks</p> <p>How much of the £50k is attributed to the provision of public conveniences and how much income are you seeking to generate from charging people to use public loos?</p>	<p>This will be a project to look at options for public toilets across the borough, which include charging for their use, or alternative provision of toilets including the options for them to be managed by alternative providers or to review opening times and the number of toilets available. The saving is split with a saving of £20k allocated to public toilets, £20k for closure of park gates and £10k against Pets Corner.</p>
140	Savings - Place	<p>PLA08S Parking subsidies</p> <p>These are normally offered to the most vulnerable residents, disabled, elderly or blue Badge holders. Please explain what the proposal is and what the split will be from the impacted categories residents?</p>	<p>It is estimated that there is an approximate loss of £100k income per annum for providing free parking for various events across the borough, this includes approximately £50k for the previous free parking offered in Town Centre car parks over the festive period. This year a revised offer has been introduced building on the success of the resident discount parking where residents can now get up to 2 hours free parking in selected car parks daily and free travel on supported bus services on selected Saturdays leading up to Christmas. We will work with the event organisers to ensure that the cost of parking is considered when planning future events. There are currently no plans to remove the residents discounted parking or planned changes to charges for disabled or blue badge holders.</p>
141	Savings - Place	<p>PLA09S Charging opportunities for car parking</p> <p>Sunday parking has been mentioned which car parks are being considered to lose the free Sunday Parking. Also, can you explain the proposal of Management of Riverside Car Park to cover cost of operation?</p>	<p>It is proposed that Sunday charges will be introduced to all RBWM managed car parks. The Riverside car park proposal is still in its initial stages and will need to be fully scoped, further details will be provided as the proposal progresses.</p>
142	Savings - Place	<p>PLA10S Cashless Parking expansion</p> <p>What streets is the Pay by App being considered? Does this include town centres or residential streets too? If so which ones?</p>	<p>This will include all areas which currently have pay and display machines. There is currently no proposal to remove all on street pay and display machines so payments can be made at the machines by debit/credit cards, only cash will not be permitted which will bring savings from reduced cash collections.</p>

Number	Topic	Question	Response
143	Savings - Place	PLA115 Income opportunities across Neighbourhood Services Can you provide a breakdown of the savings split for each of the proposed areas?  Also, a number of residents use these services without paying a charge (other than their council tax) would they be forced to sign up to the scheme? Can you answer in relation to private trainers using parks?	As part of the budget setting process officers reviewed a variety of fees and charging arrangements, including those that are not currently charged for or in part subsidised. Numerous local authorities do charge personal trainers (PTs) who are delivering commercial business activity in parks and open spaces managed and maintained by the council at cost. However, there are different ways this can be approached and one option is to work in partnership with PTs to deliver free or discounted community activities for targeted groups and in return receive a waived fee themselves. Car Parking fees and charges are and will continue to be reviewed to generate positive revenue generation alongside committing more funds toward repairs and maintenance of RBWM car parking facilities.
144	Savings - Place	PLA125 Waste operational changes What additional staffing resource will be allocated to running the shop? And what additional cost and benefit have you allowed for, particularly in relation to management, administration, rates payable, utilities, etc?	Full cost benefit analysis is still to be conducted. The reuse shop on site will support aims to increase recycling and reuse by allowing reusable items to be sold on the site. This will reduce the waste disposal cost for these items and allow residents to purchase second hand items from the site. There will be minimal or no impact on rates payable or utility costs and we would aim to deliver the project within existing resources.
145	Savings - Place	PLA135 Place Service Transformation Programme How much cuts have been allocated to reduction in staff?	The Directorate Leadership team in Place Service have already started a strategic review of the existing structures, functions, and alignment to the Corporate Plan. Whilst intrinsically linked to delivering a successful balanced budget and commits to further efficiency savings, this work focuses on areas that would benefit from greater alignment and mutual expertise. As with many councils, RBWM have found recruitment to some vacant roles a challenge and this is no different to Place Service. However as part of the review officers are testing different approaches to how Job Accountabilities are structured and the specific requirements of each role. This is especially relevant where colleagues have retired and both the jobs market and available skill set of candidates have significantly changed over a period of time. A good example of this is within parks and open spaces team, where recently revised jobs are about to go out to advert.
146	Savings - Place	PLA145 Contract efficiencies Can you explain specific details of how the £90k figure has been reached? What will be cut and what can residents expect to pay more for?	The efficiencies have not yet been identified and will need further work with our key suppliers and contractors. Unfortunately, given the financial challenges facing local government it is usual practice to identify the strategic approach to savings before developing more detailed plans. The savings identified allow us to balance the budget, if we were to reduce these it would require identification of more, most likely more challenging, savings to be identified.
147	Savings - Place	PLA185 Planning Performance Agreements How will this be done? Why have they not been a success so far?	Over the past year Planning Performance Agreement have been a successful way of ensuring adequate resourcing for large application to ensure key matters are resourced and considered robustly within agreed timescales. Planning Performance Agreements have secured funding of over £190k so far in the 22/23 financial year.  Uptake will be further encourage changing the pre-application fees to encourage their use and encouraging officers to discuss the value they can add at appropriate opportunities.
148	Savings - Place	PLA195 Planning Application fee What is the proposed increase to cover the stated figure?	Income from planning fees are set nationally so there are no increases proposed to the actual fees, but income levels are linked to the amount of development (number of units or floorspace) which is applied for. A relatively small amount of the overall fee income arises from pre-applications and amendments to the fees for these are set out within the proposed fees and charges schedule.  The average annual income between 2017 and 2022 was £1.46m which was achieved in the absence of an adopted Local Plan allocating sites for the developments.  A 4% increase of income when compared to the 2022/2023 budget is considered realistic given the availability of allocated development sites.
149	Savings - Place	PLA045 Sustainability team projects Could we be provided with a detailed list of all S106 that is available so see if all S106 that is available is being used?	This saving is not about what S106 is available. This is about charging staff time to projects such that we recover costs from grant and S106 funded projects. There is an annual public report on S106 and CIL money called the Infrastructure Funding Statement that holds this information as well.
150	Savings - Place	PLA065 Operational changes in parks Can we have a detailed analysis of the work been done on this already – how does the £50k add up – can you break down the current costs of the individual items and can I have a percentage of how likely it is that this will be achieved?	The saving relates to all public toilets across the borough as well as the opening and closing of gates to parks and open spaces and the provision of the Pets Corner on Ray Mill Island. These are all included within larger contracts, with there being an element of maintenance also related to keeping the public toilets open. The saving is split with a saving of £20k allocated to public toilets, 20k for closure of park gates and £10k against Pets Corner. The deliverability RAG rating for these combined savings is Amber due to some of the risks around delivering the saving but a percentage cannot be provided.
151	Savings - Place	PLA075 – Review of parking enforcement near schools Which two schools – what is the review – what is the percentage chance of achieving it?	There are three schools within the borough that are still supported; Furze Platt, St. Peter's Middle and Eton Porney. This service is not provided by the team for any other schools across the borough, any further changes will be done by consultation.
152	Savings - Place	PLA095 – Charging opportunities for car parking This is vague – do we have an idea of how we will achieve this – can you outline the approach – what is the percentage chance of achieving it?	It is proposed that Sunday charges will be introduced to all RBWM managed car parks. The Riverside car park proposal is still in its initial stages and will need to be fully scoped, further details will be provided as the proposal progresses.
153	Savings - Place	PLA105 – Cashless Parking expansion Which areas are we looking at for this – will there be car parks that only take ringo?	This will include all areas which currently have pay and display machines. There is currently no proposal to remove all on street pay and display machines so payments can be made at the machines by debit/credit cards, only cash will not be permitted which will bring savings from reduced cash collections.
154	Savings - Place	PLA115 – Income opportunities across Neighbourhood Services Can you list how much you are hoping to make from each of these proposals - and can we have a percentage of how likely it is that this will be achieved?	A breakdown cannot be provided per proposal at this stage. Unfortunately, given the financial challenges facing local government it is usual practice to identify the strategic approach to savings before developing more detailed plans. The savings identified allow us to balance the budget, if we were to reduce these it would require identification of more, most likely more challenging, savings to be identified. The deliverability RAG rating for this saving is red due to some of the risks around delivering the saving but a percentage cannot be provided.
155	Savings - Place	PLA145 – Contract efficiencies Can we get the work that has been done on this one to evidence this? Can we give me a percentage chance of it being achieved?	Unfortunately, given the financial challenges facing local government it is usual practice to identify the strategic approach to savings before developing more detailed plans. The savings identified allow us to balance the budget, if we were to reduce these it would require identification of more, most likely more challenging, savings to be identified. The deliverability RAG rating for this saving is amber due to some of the risks around delivering the saving but a percentage cannot be provided.
156	Savings - Place	PLA155 – Parish council & Commercial Partnership Has this been done before – can we get a detailed breakdown of organisations that have not yet been approached – or organisations that we hope to get more from? What are the percentage of it being achieved?	We will be primarily engaging with Parish Councils but may also engage with businesses within the borough. The deliverability RAG rating for this saving is amber due to some of the risks around delivering the saving but a percentage cannot be provided.
157	Savings - Resources	RES095 and RES105: staff savings / redundancies. What is the nature of the impact on corporate programmes and how will it be mitigated?	We are reviewing the staffing in Resources, especially some current longer term vacancies where posts have proved hard to fill. In this way we hope to minimise the impact on the rest of the organisation but recognise that this reduces the available capacity to support corporate projects especially at busy times. We always prioritise our work to minimise the impact especially on front line delivery and will continue to prioritise in that way.
158	Savings - Resources	RES105 Staffing review in Resources For a review of vacancies across Resources saving £100k, but says there will be lower capacity to support corporate programmes and this will not affect frontline services. Can you give examples of the corporate programmes likely to be affected, and if they cannot be supported, how will their demise leave frontline services unaffected?	We are reviewing the staffing in Resources, especially some current longer term vacancies where posts have proved hard to fill. In this way we hope to minimise the impact on the rest of the organisation but recognise that this reduces the available capacity to support corporate projects especially at busy times. We always prioritise our work to minimise the impact especially on front line delivery and will continue to prioritise in that way.