

Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
PLA01E	Place	Centralising consultancy and utility budgets to allow better management and cost effectiveness.	(230)	(330)	100	0	0	0
PLA02E	Place	Options to reduce temporary accommodation spend being considered to either purchase units or (in the absence of capital funding), obtain lower cost stock from the private rented sector.	(118)	(59)	(59)	0	0	0
PLA03E	Place	The Out of Service provides a limited response for residents in relation to witnessing alleged statutory (usually noise) nuisances outside of office hours. The service does not provide enforcement on the spot, although there is an advisory element. The current contract will not be extended.	(35)	(35)	0	0	0	0
PLA04E	Place	Transition Braywick nature centre towards a more commercial model.	(10)	(10)	0	0	0	0
PLA05E	Place	Removal of free parking offers for selected events in the Borough.	(15)	(15)	0	0	0	0
PLA06E	Place	Additional opportunities for promoting food and concession stands in high footfall areas or at peak seasonal times.	(10)	0	(10)	0	0	0
PLA07E	Place	Additional income generating opportunities in under-utilised car park in Maidenhead.	(20)	(20)	0	0	0	0
PLA08E	Place	Successfully secured funding towards monitoring CCTV on behalf of a business improvement district.	(45)	(45)	0	0	0	0
PLA09E	Place	Successfully securing funding towards bus service improvements supporting new contracted services being tendered in Summer 2024.	0	(350)	350	0	0	0
PLA10E	Place	Using one-off external grant funding to support staff costs and bring climate partnership secretariat and administration back in house.	0	(100)	100	0	0	0
PLA11E	Place	Review operational resource within community warden service and retain the strategic function to maintain acutely vital policing and community safety responsibility, community safety partnership and violence reduction work.	(125)	(125)				

			£000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
PLA12E	Place	Procurement of a new Highways Services to achieve a contractual saving and give RBWM more control over quality.	(120)	(86)	(33)	0	0	0
PLA13E	Place	Opportunities for charging for parking to cover the cost of operating the service, including charging for electric vehicle permits in line with other resident permits and car park charges.	(115)	(115)	0	0	0	0
PLA14E	Place	Restructure the economic growth team to maximise cost recovery and income generation.	(140)	(115)	(25)	0	0	0
PLA15E	Place	Opportunities for advertisement, including roundabout sponsorship and advertising on street furniture.	(15)	(15)	0	0	0	0
PLA16E	Place	Review of council assets and seek to enhance commercial income from the existing property portfolio.	(168)	(20)	(148)	0	0	0
PLA17E	Place	Community infrastructure levy will be used to fund essential tree maintenance to reduce health and safety risk.	0	(703)	703	0	0	0
PLA18E	Place	The lease at Minster Court ends in November 2024 and will not be renewed, with Pension Fund staff accommodated within the Town Hall.	(100)	(50)	(50)	0	0	0
			<b>(1,266)</b>	<b>(2,193)</b>	<b>928</b>	<b>0</b>	<b>0</b>	<b>0</b>

Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
CHI01E	Children's	Impact of work of the Families Together Team to support children and young people on the edge of care to avoid new social care placements when this is safe and appropriate. Work with young people in social care to step down, where safe and appropriate, from costly residential provisions into foster care / family based arrangements.	(581)	(200)	(127)	(127)	(127)	0
CHI02E	Children's	Remove non statutory travel support to individuals aged over 16. Review offer to excluded pupils, fare payer transport offer, and consider recommendations of peer review.	(371)	(258)	(113)	0	0	0
CHI03E	Children's	Think Family transformation project will look at how closer working with Adults and Housing can reduce duplication and achieve savings.	(75)	(75)	0	0	0	0
CHI04E	Children's	Ensure appropriate health funding is accessed from health for young people in care.	(75)	(75)	0	0	0	0
CHI05E	Children's	The commissioning team will review all placements and work with young people in care to step down placement type and support in line with the child / young person's care plan, when this is safe and appropriate.	(1,111)	(1,111)	0	0	0	0
CHI06E	Children's	The fostering team will work to increase capacity and placement of children and young people into in-house provision, including connected care.	(501)	(167)	(167)	(167)	0	0
CHI07E	Children's	Increase income targets for traded services by increasing the amount of sales or increasing the amount charged.	(142)	(142)	0	0	0	0
CHI08E	Children's	Review of Youth Counselling contract to determine best way to provide this support to children who live in-borough, and not those out of borough.	(50)	(50)	0	0	0	0
CHI09E	Children's	Review all Children's services contracts to renegotiate terms or cease activity where impact can be managed.	(20)	(20)	0	0	0	0
CHI10E	Children's	Recoup direct payments where families have not fully utilised funds that have been paid to them and have excessive amounts in bank accounts.	(50)	(50)	0	0	0	0
CHI11E	Children's	Targeted project work to apply for grant funding from government or other agencies.	(40)	(10)	(10)	(10)	(10)	0
CHI12E	Children's	Increase in government funding in relation to unaccompanied asylum seekers.	(600)	(600)	0	0	0	0
			<b>(3,616)</b>	<b>(2,758)</b>	<b>(417)</b>	<b>(304)</b>	<b>(137)</b>	<b>0</b>

Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
RES01E	Resources	Where appropriate, external organisations to be recharged for support service costs currently being borne by the council, including Propco and Berkshire Pension Fund.	(154)	(154)	0	0	0	0
RES02E	Resources	Undertake a review of council tax single person discounts to ensure data is up to date. It is recognised nationally that many single person discounts (25%) on Council Tax should be relinquished as residents forget to advise of changes in circumstances.	(321)	(214)	(107)	0	0	0
RES05E	Resources	Increase of council tax court costs to £147.42 to take into account inflation. Costs last increased in 2019/20.	(109)	(109)	0	0	0	0
RES06E	Resources	Re-occupation Business Rates relief currently available to businesses occupying previously empty retail units at up to 100% for up to 18 months. Proposal to reduce this.	(65)	0	(65)	0	0	0
RES07E	Resources	Rather than providing additional relief to all charitable businesses, the proposal is to review these. Relief may be targeted at those with a low turnover who are local rather than national.	(548)	0	(548)	0	0	0
RES08E	Resources	Release of miscellaneous budgets no longer required following a line by line budget review.	(141)	(141)	0	0	0	0
RES09E	Resources	Savings in the service supporting the mayor's office, including the release of the mayor's dedicated car.	(21)	(19)	(2)	0	0	0
RES10E	Resources	Simplify the Annual General Meeting process and restrict refreshments for the mayor making ceremony.	(3)	(3)	0	0	0	0
RES11E	Resources	Various posts across the Directorate that are already vacant will not be filled. This includes a support post in Democratic Services and a case worker in Law and Governance, one library post, a post in Performance, and no new participation in the Local Government Association graduate scheme. Work will be re-distributed and reorganised. There will also be a voluntary reduction in hours for an existing post in Law and Governance.	(263)	(173)	(74)	(16)	0	0
RES12E	Resources	Saving in respect of data storage and migration, including an one off grant for data migration as well as reduced costs for data storage, training and Disclosure Barring Service checks.	(4)	(54)	50	0	0	0

			£000	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
RES13E	Resources	Restricting corporate training to online only and pausing the leadership development programme. Training to be sought from the LGA and other sources at zero cost.	(50)	(64)	14	0	0	0
RES14E	Resources	Fees for use of support services will be increased, including increase fees to maintained schools and Academies as well as corporate project teams involvement in capital schemes.	(78)	(69)	(9)	0	0	0
RES15E	Resources	Culmination of changes in contracts required in IT following review of all contracts and implications of current IT projects being delivered.	(61)	(61)	0	0	0	0
RES16E	Resources	Deletion of the unique non-statutory library inclusion post.	(20)	(20)	0	0	0	0
CEX01E	Chief Executive department	Corporate subscriptions will be ended, including South East Strategic Leaders policy forum and other miscellaneous subscriptions.	(12)	(12)	0	0	0	0
CEX02E	Chief Executive department	The InPhase performance management software contract will be phased out with a view to moving to MS Power BI.	(25)	(5)	0	0	(20)	0
CEX04E	Chief Executive department	Withdrawal of the Around the Royal Borough publication.	(17)	(17)	0	0		0
CEX05E	Chief Executive department	Public Health funding to cover part year funding for a policy officer.	(13)	(13)	0	0	0	0
			<b>(1,904)</b>	<b>(1,127)</b>	<b>(741)</b>	<b>(16)</b>	<b>(20)</b>	<b>0</b>

Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
AHH01E	Adults & Health	Adult Social Care long-term practice development to promote self-directed care.	(190)	(40)	(75)	(75)	0	0
AHH02E	Adults & Health	Implement stricter operational policy for engaging with external legal services for Adult Social Care.	(60)	(30)	(30)	0	0	0
AHH03E	Adults & Health	Consolidation of day care services at the Boyn Grove location.	(65)	(55)	(10)	0	0	0
AHH04E	Adults & Health	Targeted Adult Social Care reviews to ensure clients are getting the most appropriate support at the right cost to the council.	(180)	(120)	(60)	0	0	0
AHH05E	Adults & Health	Undertake a systematic review of the Better Care Fund and person-led planning with the NHS.	(250)	(250)	0	0	0	0
AHH06E	Adults & Health	Promotion of Shared Lives scheme where approved and matched individuals or families invite older or disabled people to live within their homes.	(579)	(236)	(265)	(78)	0	0
AHH07E	Adults & Health	Limit non-contractual Adult Social Care provider uplifts to a maximum of 4%.	(120)	(120)	0	0	0	0
AHH08E	Adults & Health	Engage community sector partners and signpost residents to non-statutory help and support which increases wellbeing and independence.	(50)	(50)	0	0	0	0
AHH09E	Adults & Health	Capitalise equipment expenditure where appropriate to do so, allowing it to be funded from government grant.	(323)	(323)	0	0	0	0
AHH10E	Adults & Health	With a range of practice and community improvements, seek to increase the number of people whose needs can be met with support while still remaining at home rather than in costly residential settings.	(466)	(466)	0	0	0	0
			<b>(2,283)</b>	<b>(1,690)</b>	<b>(440)</b>	<b>(153)</b>	<b>0</b>	<b>0</b>

Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
PLA01G	Place	Management fee income is lower than anticipated following the award of an interim leisure services contract to Leisure Focus Trust.	312	312	0	0	0	0
PLA02G	Place	Due to a change in parking behaviour, parking season tickets are not likely to recover to pre covid levels within 2024/25.	0	100	(100)	0	0	0
PLA03G	Place	Inflation on large contracts in 2023/24 has exceeded what was assumed when setting the budget, meaning growth is required over and above the 2024/25 inflation calculation.	400	400	0	0	0	0
PLA04G	Place	Funding required for unplanned maintenance of trees owned by the borough as well as for inspections including the necessary maintenance works.	130	130	0	0	0	0
PLA05G	Place	Increase in service charges for Hines Meadow car park.	100	100	0	0	0	0
PLA06G	Place	Increase in cost of temporary accommodation due to demand and availability.	400	400	0	0	0	0
PLA07G	Place	Historic shortfall on existing income budget for York House.	23	165	(142)	0	0	0
			<b>1,365</b>	<b>1,607</b>	<b>(242)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
AHH01G	Adults & Health	Adults social care costs based on current number of people in residential and nursing placements.	3,223	3,223	0	0	0	0
AHH02G	Adults & Health	Adults social care costs based on current number of people requiring mental health support.	735	735	0	0	0	0
AHH03G	Adults & Health	Adults social care inflationary pressures whereby provider uplifts negotiated in 2023/24 exceeded budget.	869	869	0	0	0	0
AHH04G	Adults & Health	Realign statutory adult social care and reverse the continuing challenges with recruitment and retention. It will be necessary to align the pension of staff with local government pension scheme.	260	195	65	0	0	0
AHH05G	Adults & Health	Three areas have be identified where grant funding will cease but the service is required to continue (Spencer Denny Day Centre, Supported Employment and Independent Advice Support Service).	164	164	0	0	0	0
			<b>5,251</b>	<b>5,186</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>



Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
CHI01G	Children's	Correct some historic budget anomalies for staff posts that are currently creating an budget pressure.	240	240	0	0	0	0
CHI02G	Children's	Post to identify funding bids and assist with service transformation.	50	50	0	0	0	0
CHI03G	Children's	Additional capacity to meet the statutory duty in respect of children missing from education.	79	79	0	0	0	0
CHI04G	Children's	Fostering Panel members payment increase as an uplift has not been done for four years.	10	10	0	0	0	0
CHI05G	Children's	Funding to support current cohort of Children's social care placements.	138	138	0	0	0	0
CHI06G	Children's	Funding to support future anticipated Children's social care placements, representing and estimated growth of 15 placements.	1,171	1,171	0	0	0	0
CHI07G	Children's	Increased volume and complexity of legal cases.	379	379	0	0	0	0
CHI08G	Children's	Increased demand for home to school transport, reflecting current and forecast demand levels.	561	561	0	0	0	0
			<b>2,628</b>	<b>2,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
RES01G	Resources	Two new posts will enhance capacity within the procurement team to drive efficiencies from large contracts. Current capacity not sufficient to deliver required level of service.	89	89	0	0	0	0
RES02G	Resources	Additional IT licence costs for firewalls, Microsoft products and customer relationship management software.	102	102	0	0	0	0
RES03G	Resources	Ongoing funding for use of modern polling electronic tablets in polling stations. This is required for effective delivery of voter ID.	7	39	(32)	0	0	0
			<b>198</b>	<b>230</b>	<b>(32)</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<b>REPORT TOTALS</b>		<b>Efficiencies</b>	<b>(7,768)</b>		<b>Growth</b>	<b>9,651</b>
--	----------------------	--	---------------------	----------------	--	---------------	--------------