

Savings

Appendix E

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)	0	0	0	0
PLA12E	Place	Procurement of a new Highways Services has resulted in a contractual saving.	(120)	(86)	(33)	0	0	0
PLA13E	Place	Opportunities for charging for parking to cover the cost of operating, including charge electric vehicle residents permit holders the same as other residents.	(115)	(115)	0	0	0	0

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PLA14E	Place	Restructure of 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 works to reduce the 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
PLA19E	Place	Opportunity to generate income from installation of an observation wheel and refreshment unit in Alexandra Gardens between April and September each year.	(40)	(40)	0	0	0	0
			(1,306)	(2,233)	928	0	0	0

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CHI01E	Children's	Impact of work of the early intervention team to support young people at the edge of care and avoid new social care placements when this is safe and appropriate. 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	This 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	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	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
CHI13E	Children's	Development of the Educational Psychology trading arm.	(75)	(75)	0	0	0	0
CHI14E	Children's	Review of arrangements for accessing legal advice.	(25)	(25)	0	0	0	0
			(3,716)	(2,858)	(417)	(304)	(137)	0

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RES01E	Resources	Where appropriate external organisations will be recharged for costs currently being borne by the council, including Propco and the Berkshire Pension Fund.	(197)	(197)	0	0	0	0
RES02E	Resources	It is recognised nationally that many single person discounts (25%) on Council Tax should be relinquished as residents forget to advise of changes in their circumstances. A review of single person discounts will be undertaken.	(321)	(214)	(107)	0	0	0
RES03E	Resources	Increase of council tax court costs to £147.42 so as to take into account inflation when it was last increased in 2019/20.	(109)	(109)	0	0	0	0
RES04E	Resources	Re-occupation Business Rates relief is 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
RES05E	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
RES06E	Resources	The release of miscellaneous budgets as these are no longer required following a line by line budget review.	(120)	(120)	0	0	0	0
RES07E	Resources	Savings in the service supporting the mayor's office, including the sale of the mayor's dedicated car.	(21)	(19)	(2)	0	0	0
RES08E	Resources	Simplify the Annual General Meeting process and restrict refreshments for the mayor making ceremony.	(3)	(3)	0	0	0	0
RES09E	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.	(258)	(168)	(74)	(16)	0	0
RES10E	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
RES11E	Resources	Restricting corporate training to online only and pausing the leadership development programme.	(50)	(64)	14	0	0	0

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RES12E	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
RES13E	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
RES14E	Resources	Deletion of the unique non-statutory library inclusion post.	(25)	(25)	0	0	0	0
RES15E	Resources	Review of debt procedures.	(40)	(40)	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
CEX03E	Chief Executive department	Withdrawal of the Around the Royal Borough publication.	(17)	(17)	0	0		0
CEX04E	Chief Executive department	Public Health funding to cover part year funding for a policy officer.	0	(13)	13	0	0	0
			(1,954)	(1,189)	(729)	(16)	(20)	0

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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	Project officer to 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 well-being 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
			(2,283)	(1,690)	(440)	(153)	0	0
Resources savings linked to funding (CTAX, B Rates, pensions & acc adj)			(934)	(352)	(720)	0	0	0
Total expected service budget savings - all directorates			(8,325)	(7,619)	62	(473)	(157)	0
Total efficiency savings in 2024/25 budget				(7,479)				
Savings from use of flexible capital receipts in 2024/25 budget				(140)				