Title	Description	Planned capitalisation	Planned savings (recurrent)				
			2024/25	2025/26	2026/27	2027/28	2028/29
		£'000	£'000	£'000	£'000	£'000	£'000
Debt processes	Debt collection processes are not joined up. Process redesign will result in improved collection rates and reduce arrears.	97.5	(40)	(40)	(40)	(40)	(40)
Telesolutions	Replace paper invoices with electronic versions and build in text message reminders. This would save print and postage costs. The savings from this are included in "debt processes" above.	3	0	0	0	0	0
Propensity to Pay	Software to allow debt to be segmented by an individual's propensity to pay, and also assist debtors where they may be missing out on additional benefit income. Geospatial data provides an overview of where residents are most / least financially resilient to enable take up campaigns / surgeries to be targeted.	20	0	0	0	0	0
Agresso upgrade	The financial ledger is to be upgraded including consideration of moving it to the cloud. Finance processes require mapping to ensure best use us made of technological solutions in the ledger. The benefit in this will be in freeing up finance time through greater automation.	100	0	(35)	(35)	(35)	(35)
Democratic services	Investment in modern polling iPads will allow polling clerks to more effectively implement voter ID and other elements of the Elections Act 2022. This will result in more efficient processing of in-person voters which will result in a better experience for residents. The system will also share with the team accurate real-time data so that busier polling stations can have additional staff deployed. Issue resolution can also be done remotely. This could potentially streamline the staffing of polling stations due to efficiency savings.	39	0	0	0	0	0
Customer Relationship Management (CRM)	Implementation for the CRM.	60	0	0	0	0	0
IT Networks and Infrastructure	Enhancement of current IT networks and infrastructure. The financial benefits of this relate to cost avoidance in terms of slow IT systems across the Council.	50	(10)	(10)	(10)	(10)	(10)
Customer transformation	Customer transformation based on three processes initially. This would include scoping, user research, mapping processes etc. Includes impacts to website to be scoped and implemented.	250	0	0	(60)	(60)	(60)

Title	Description	Planned capitalisation £'000	Planned savings (recurrent)				
			2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Waste Strategy Revie	Strategy review, including frequency and options for separating waste at source, to inform collection model that will be re-procured in 2027.	80	0	0	0	(30)	(61)
Adult Social Care	Adult Social Care programme management to oversee the various transformation projects within the Directorate.	60	0	0	0	0	0
Insourcing Adult Social Care Statutory services	The insourcing of statutory services, currently provided by Optalis, should result in benefits in terms of giving the Council more control over the commissioning of services. It will also have other benefits, such as improved staff retention and less reliance on agency, and clearer financial management reporting lines.	198	0	(150)	(150)	(150)	(150)
Mosaic implementation	Mosaic Pre-implentation RBWM Staff Costs - (April to Oct) - staff time in workshops/meetings etc. Percentage of staff costs varies depending on time spent on project (10% or 100%).	242					
Home to School Transport Policy and Delivery Model	This programme will implement the recommendations of a recent review of our home to school transport service. Areas of focus include moving to a more statutory offer for non SEND transport, reviewing our delivery model for buses and taxi transport, reviewing our direct payment offer and working intensively with young people before key transitions to support them to travel more independently now and later in life.	75	0	0	0	0	0
Placement Sufficiency 1: Connected Care and Foster Carer Project	This programme will look at how we can better use foster care and kinship placements to support children and young people. We know that these placements are both more affordable and also achieve good and often better outcomes relative to external residential children's home placements. Through this programme we will work to increase and support Connected Care Placements by growing our own kinship carers - involving extended family members in care at the early stages. We will develop a more formalised Kinsho Care Scheme and support / benefits package as well as look at where kinship placements work well so that our professionals consider this option at an early stage. The programme will also improve our capacity to engage in the Regional Foster Carer Project which aims to improve the recruitment experience of foster carers and ultimately increase our pool of foster carers so that more children can be supported in this way.	90	0	0	0	0	0

Title	Description	Planned capitalisation	Planned savings (recurrent)				
			2024/25	2025/26	2026/27	2027/28	2028/29
		£'000	£'000	£'000	£'000	£'000	£'000
Placement Sufficiency 2: Residential Home and Supported Lodgings project	The programme resource would undertake the initial investigative work by developing a business case including needs analysis, looking at options for local delivery models and properties for the development of a local residential children's home provision. The majority of the project spend here would be capital in terms of development of a building. The new home will take a number of years to develop and register with Ofsted and so revenue savings are expected to be achieved from 2026/27. A much wider capital budget will be agreed once the business case is completed and the project manager will also look at options for grant funding etc. Savings will be achieved through replacement of very high cost external residential provisions. The new provision will also have more of a focus on step down and independence than many of the external provisions we procure.	10	0	0	(150)	(150)	(150)
Stable Homes Built on Love - Remodelling CIN Work	This programme will look at how we can extend the duties of Alternatively Qualified Social Workers to hold Children In Need cases. Increasing the resilience of families supporting them to keep children in their family network. Increase the quality of intervention and relationships built with families through reduced caseloads. The expected result of this programme will be to reduce the number of more expensive agency Social Work staff employed - this will reduce the cost of staffing and also lead to stronger more stable teams of children's services professionals.	20	0	0	0	0	0
Think Family and Families Together	This programme aims to focus on early intensive intervention and support to reduce the need for very costly statutory interventions. Children's social care, through more effective prevention of crisis; reduce cases of services advocating against each other (c.f. legal cases inv. housing & children's). Improved join up between social services and housing to improve outcomes for families (and wider individuals / households) through earlier intervention and integrated support. The team will aim to de-escalate needs and where appropriate support families and young people in the community rather than bringing young people into care. The impact is expected to be a lower number of children and young people formally looked after compared to the rise we expect to see over the coming years.	80	0	0	0	0	0

Title	Description	Planned capitalisation	Planned savings (recurrent)				
			2024/25	2025/26	2026/27	2027/28	2028/29
		£'000	£'000	£'000	£'000	£'000	£'000
Preparing for Adulthood / Transitions	The Local Authority has received informal feedback from young people and their families that indicates that the transition process, from education to adult services, is overly complex and causes additional stress at a point of high change. The PfA Transition project, will work with the associated teams and stakeholders (Young people of RBWM, Families/carers of RBWM, SEN, Children and Young people's' Disability Service, Children in Care/Leaving care, Adult Social care) to assess the current process and make changes where necessary, creating a Policy, and practical working guidance. The project is expected to reduce costs by reducing duplication of effort between teams as well as supporting a smoother transition experience by supporting independence and familiarity with adult care at an earlier stage.	60	0	0	0	0	0
Development of Educational Psychology trading arm	This project aims to reduce the net cost of the Educational Psychology Service by developing a trading arm to extend provision to schools and Local Authorities who are outside the Windsor and Maidenhead area. Based on our knowledge of the Berkshire area we know that there is a shortfall of educational psychology capacity and support. Developing this team to work across the region will lead to a more efficient model in that it will drive down overheads, generate income to support our existing service and support more consistency of educational psychology advice across borough boundaries. Educational Psychologist will benefit from being part of a bigger team which offers peer support and also professional development opportunities. The plan is to invest in expanding the team in 2024/25 (building on reactive work undertaken in 23/24) and expand the service to support schools in Slough via 3-year Educational Psychology Service contracts.	107	(75)	(107)	(107)	(107)	(107)
Legal Services Delivery Model Review	External independent review of the current model for legal advice across RBWMs people services including children's, adults and housing. The review will assess thresholds for accessing legal support and provide recommendations on the existing model in terms of effectiveness of the Reading legal service and whether an alternative model could drive improved value for money - both in terms of quality and cost. The current model regularly overspends budget by hundreds of thousands each year.	200	(15)	(125)	(125)	(125)	(125)

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			2024/25	2025/26	2026/27	2027/28	2028/29
		£'000	£'000	£'000	£'000	£'000	£'000
RBWM programme support	Resource to manage the overall programme over all Directorates, including Children's and Adult's services. Lots of additional projects running and lots of additional project resource managing them but need to maintain a hold centrally of all plans and budgets and report on them in order to ensure that good governance is in place and that the overall programme is managed successfully. Competing priorities will be managed at Executive Board level.	150					
Project Manager - Place	Additional project support to manage and report on the array of projects running in the Place Directorate	60					
Project Manager - Place	Additional project support to manage and report on the array of projects running in the Place Directorate	60					
Asset Optimisation review	Optimisation of asset management including Corporate Landlord model	60					
		2,171.50	(140)	(467)	(677)	(707)	(738)