

## Appendix C

					2023-24					2023-24		
					Ongoing					One off		
					Investment in Council Strategy	Covid 19	Core service improvement	Budget realignment	Total Ongoing unavoidable investment	Funded from Reserves	Other funded	Total One-off unavoidable investment
Directorate	Service	Ref	Priority	Description	£000	£000	£000	£000	£000	£000	£000	£000
Corporate	All	C1	BAU	Recruitment lag for staffing investment approved in 22/23			300		300			0
Corporate	.			<b>Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
People	ASC	P1	BAU	Additional Financial Assessment & Charging Officer due to increase in number of assessments. The staffing numbers in this team have not increased since 2015, when they were increased due to the implementation of the Care Act. 2016: 1420 2017: 1534 2018: 1721 2019: 2165 2020: 2228 2021: 2031 2022: 2219					0	44		44
People	CFS	P2	1	Contact Advice & Assessment Service - additional staffing permanent budget. There has been a significant and sustained rise in contacts leading to a rise in referrals and a rise in Child in Need and Child Protection. 2020 Contacts: 3064 Referrals: 693 Section 47: 245 2021 Contacts: 3997 Referrals: 872 Section 47: 335 2022 Contacts: 5369 Referrals: 1088 Section 47: 459	296				296			0
People	CFS	P3	1	Emergency Duty Service - additional budget required to fund the service. West Berkshire has a duty to provide statutory services to vulnerable people 24/7. During the 'Out of Hours' periods (which totals 3/4 of a typical week) the service to vulnerable adults and children is delivered by Bracknell Forest's Emergency Duty Team. The current activity exceeds the budget. A Berkshire wide service enables us to meet our statutory duties whilst achieving economies of scale and service resilience. The increased costs can to some extent be attributed to covid impact.	20				20			0
People	CFS	P4	1	Additional staff capacity for Family Safeguarding (FSM) Teams. The volume of Children and Families worked with in the FSM Teams has increased significantly in the last three years: 2020: Child in Need 579, Child Protection 111, Average Caseload East 20, West 24. 2021: Child in Need 536, Child Protection 168 Average Caseload East 26, West 20 2022: Child in Need 1040, Child Protection 263, Average Caseload East 27, West 50 The substantial increase in the last year is dramatic and with the caseloads of social workers running at such a high level remedial action is required.	228				228			0

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People	CFS	P5	1	Mental Health support for Children in Care. West Berkshire is in the first year of a partnership project to provide mental health support to Children in Care. The project is match funded by the CCG and the 3 Berkshire West LA's- Reading, Wokingham and West Berkshire contribute depending on CiC population. The project employs health professionals at various grades and expertise to support children in care, social workers and foster carers to maintain stability of placements and prevent breakdown and potentially increased placement costs. The funding for 2022-23 has been secured and approved by the council. The project is a 2 year scheme with a view to extend if the evaluation in year 2 demonstrates better outcomes for children and value for money.					0	27		27
People	CFS	P7	1	Market supplement & change to Recruitment & Retention scheme. A number of changes to address the increasing recruitment and retention challenges facing Children and Family Services.			901		901			0
People	ES	P8	1	Children With Disabilities Equipment. Although a large portion of the equipment is capitalised, there are elements that cannot be such as the cost of returns and delivery. The number of children requiring support has increased.	15				15			0
People	ES	P9	2	Family hub increase to meet increasing needs. There is a SLA with the two nursery schools to provide Family Hub services across the West of West Berkshire. In the recent past (3 years) the budget has been frozen. This is a realtime cut due to the cost of living increase and is now impacting on services. There has been an increasing need for family support with referrals increasing.				8	8			0
People	ES	P10	1	Family Hubs service investment in staffing. Work is being done to develop and strengthen the family hub offer to a wider remit to include 0 to 19. The staffing levels of the current family hubs was only designed to meet the needs of 0 to 5. Therefore there needs to be investment to develop and secure the wider remit.	60				60			0
People	ES	P11	1	Family hubs permanent funding. One off funding for 2022/23 was provided from reserves.	100				100			0
People	ES	P12	1	Special Educational Needs and Disabilities (SEND) Home to School Transport (HTST) investment. The number of pupils currently receiving SEND HTST has risen from 343 to 449 (106 increase) Since 2020, we have also seen rises in fuel and staffing costs.	550				550			0
People	ES	P13	1	Castlegate premises and cleaning costs			12		12			0
People	C&W	P14	2	Engaging and Enabling local communities. Engagement with Towns and Parish Councils, local clubs and organisations and communities themselves to develop sustainable opportunities for physical activity for local communities in local settings.					0	100		100
People	C&W	P15	2	Newbury Sports hub running costs budget required from September 2023			30		30			0
People	C&W	P16	2	Leisure Centre increased costs until new contract completed Apr-Jun2023		515			515			0

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People	.			Total	1,268	515	943	8	2,734	171	0	171
Place	D&R	D1	5	Invest to save: £100K investment, £265k saving. Place shaping and Delivery. Invest to save against bio diversity net gain. One Team Leader for Place Shaping with four supporting posts (two Ecology and two Conservation/ Urban Design). Required to establish the necessary skills and resource to meet the ambition of creating high quality places working across the directorate. Resource also necessary to directly meet the changes introduced in the Environment Act currently going through parliament and the need for all planning applications to have a minimum 10% biodiversity net gain uplift. Plus the need to do 53 Conservation area appraisals.	100				100			0
Place	D&R	D2	BAU	Invest to save: £32K investment, £63k saving. Premium Service for Pre-Application Advice and Determination of Householder Applications. This will expedite the provision of advice and determining planning applications. Income over and above standard applied fees.	32				32			0
Place	D&R	D3	BAU	Invest to save: £195K investment, £390k saving. Uplift in Planning Fees	195				195			0
Place	D&R	D4	BAU	Public Protection shared service management. £100K one-off investment. The Business Plan going to Joint Committee on the 26th has set out that re-balancing the service budget post Wokingham and in the context of falling income is the priority for 2023/24.					0	100		100
Place	D&R	D5	1	Local Plan Review 2023-2039					0		300	300
Place	D&R	D6	4	Four Houses Corner - Housing Management & Security			89		89			0
Place	ENV	E1	5	Ash die back pressure					0	50		50
Place	ENV	E2	3	Funding for Newbury Bus Contract due to fuel inflation costs	160				160			0
Place	ENV	E3	3	Newbury Bus Contract - Loss of Income					0	4	61	65
Place	ENV	E4	5	Solar PV Projects unachievable income				150	150			0
Place	ENV	E5	3	Bus Company Services 1a, 1c. Additional responsibility due to requirements of Enhanced Bus Partnership.	183				183			0
Place	ENV	E6	BAU	Shortfall in parking income post Covid		750			750			0
Place	.			Total	670	750	89	150	1,659	154	361	515
Resources	S&G	R1	6	Invest to save: £68k investment, £50k saving plus further savings in future years. Investment in digital resources and holding other posts vacant to ensure transformational activity around the digital strategy.					0	68		68
Resources	S&G	R2	BAU	Invest to save: £101k investment, £101k saving. Increase Elections Team Staffing to enable the delivery of elections across the district. Returning Officer has completed a review and benchmarked the service, requiring an investment to continue to provide an effective elections service and enable effective resilience within the team. This investment will be grant funded.				101	101			0
Resources	F&P	R3	BAU	Schools Insurance Dept. for Education change. Pressure created by schools leaving the Council's insurance arrangements to join the DfE RPA scheme.	50				50			0

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Resources	ICT	R4	BAU	New Egress system - provides additional protection against electronic data loss. New key defensive system to minimise and prevent the ongoing and repeated occurrences where e-mails and their attachments are sent to incorrect recipients with pro-active prompting to staff.	36				36			0
Resources	S&G	R5	6	HR/Payroll solution. 2nd year of two year additional cost with HR/Payroll system provider for existing service provision due to increased contractual costs.					0	70		70
Resources	S&G	R6	BAU	Increased costs of the Berkshire Coroners Court shared service administered by Reading BC, to provide a coroners service to all of Berkshire. This investment is WBC share and is unavoidable as the Council has no direct provision of this service.	115				115			0
Resources	S&G	R7	2	Workforce development / HR Restructure	77				77			0
Resources	S&G	R8	BAU	Loss of Land Charges Income due to transfer of service to Central Government	126				126			0
Resources	S&G	R9	2	Additional support and wellbeing services in Human Resources. Access to expert advice from South East Employers on HR strategic and operational matters, as well as the implementation of a small budget to support staff mental health and wellbeing initiatives to enhance the staff offer and recruitment and retention across the Council.				18	18			0
Resources	S&G	R10	BAU	Additional Democratic Services officer to support the hosting and provision of public meetings. Mainstream funding post Covid-19 specific funds that will enable the Council to continue the effective livestreaming of meetings and the enhancements to the wider public's involvement in local democracy.			55		55			0
Resources	.			<b>Total</b>	<b>404</b>	<b>0</b>	<b>55</b>	<b>119</b>	<b>577</b>	<b>138</b>	<b>0</b>	<b>138</b>
				<b>Total</b>	<b>2,342</b>	<b>1,265</b>	<b>1,387</b>	<b>277</b>	<b>5,270</b>	<b>463</b>	<b>361</b>	<b>824</b>