

Appendix D

| | | | | | 2023-24 |
|-------------|---------|-----|----------|---|---------------------------|
| | | | | | Saving or income proposal |
| Directorate | Service | Ref | Priority | Description | £000 |
| Corporate | All | C1 | BAU | Recruitment lag saving for staffing investment proposals in 23/24 | (600) |
| Corporate | All | C2 | BAU | Increased rebate through the agency contract due to higher level of agency spend. In future years, it is hoped that this saving can be removed due to reduced agency costs. | (350) |
| Corporate | All | C3 | BAU | Resourcing efficiency saving: 2% increase to a 5.3% efficiency saving on staffing budgets due to higher levels of staff turnover. Increased savings due to higher vacancy savings when posts become vacant through slowing recruitment activity. | (800) |
| Corporate | All | C4 | BAU | Fees and charges increase by October CPI 11.1% | (675) |
| Corporate | . | | | Total | (2,425) |
| People | DIR | P1 | BAU | Structural review. This saving is associated with changes to the management structure within the Directorate. | (100) |
| People | ASC | P2 | 1 | Review of care packages to ensure that provision reflects an updated assessment of eligible care needs | (450) |
| People | ASC | P3 | 1 | Health funding: Review shared funding for clients with Mental Health needs (S117) and Continuing Healthcare (CHC). | (1,100) |
| People | ASC | P4 | 1 | Resource Allocation System (RAS) software. This saving assumes that there is currently some over-provision, and that the software will reduce that. | (26) |
| People | ASC | P5 | 1 | Market Management. Market management is an umbrella term for multiple actions relating to careful management of the local care market. This includes the use of fixed block bed and fixed block hours, review of the care home market and pricing strategy, changes to contracts, work with domiciliary care providers regarding their costs and challenges. | (150) |
| People | ASC | P6 | 1 | Negotiation of contractual arrangements relating to Birchwood Care Home lease | (100) |
| People | ASC | P7 | 1 | Care Home commissioning to allow placements in homes with Requires Improvement status | (250) |
| People | ASC | P8 | BAU | Rebalancing the prices of in-house services to reflect actual cost | (94) |
| People | CFS | P9 | 1 | Actions to reduce the need for care placements, including complex care packages | (66) |
| People | CFS | P10 | 1 | Placement cost reduction. Through the use of house in multiple occupation (HMO) for the Care Leavers as a less costly option than in current use. Work is underway with Housing to develop this option. | (88) |
| People | CFS | P11 | BAU | Service restructure | (70) |
| People | CFS | P12 | BAU | Supporting Families funding to support the Youth Offending Team and Early Help and Prevention | (58) |
| People | CFS | P13 | BAU | Prevention: My Family First team structure change | (68) |
| People | ES | P14 | 1 | Virtual school restructure | (10) |
| People | ES | P15 | 1 | Pension set aside budget reduction to match current costs | (15) |
| People | ES | P16 | 1 | Education psychology efficiencies | (10) |
| People | C&W | P17 | 2 | Savings from Northcroft expansion | (37) |
| People | C&W | P18 | 2 | Libraries review | (48) |
| People | C&W | P19 | 2 | Leisure centres review | (66) |
| People | C&W | P20 | 2 | Library stock capitalisation | (30) |
| People | C&W | P21 | 2 | Shaw House additional income | (40) |
| People | C&W | P22 | BAU | Shaw House Exclusive Weddings | (20) |
| People | . | | | Total | (2,896) |
| 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. | (265) |
| 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. | (63) |
| Place | D&R | D3 | BAU | Invest to save: £195K investment, £390k saving. Uplift in Planning Fees | (390) |

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| Place | D&R | D4 | 4 | Financial contribution from registered providers for use of the Council's choice based letting system (Abritas) under the common housing register. | (25) |
| Place | D&R | D5 | 4 | Planning white paper / Levelling up & Regeneration Bill. There are both potential service efficiencies and cost implications arising from the Bill if proposals continue as previously envisaged, however, this is dependent on changes in national legislation the detail of which cannot be anticipated. The precise implications and timing would need to be confirmed as and when the Bill is finalised, enacted and becomes operational. The estimate is net of investment needed in new systems and procedures. | (100) |
| Place | D&R | D6 | BAU | Place Review. To review systems, processes and resources. Seeking to bring greater efficiency and productivity whilst reducing staff costs. | (220) |
| Place | D&R | D7 | BAU | Increase in cost recovery (pre-apps and planning performance agreements) | (50) |
| Place | D&R | D8 | 5 | Hold vacant posts | (400) |
| Place | ENV | E1 | 5 | Food Waste Diversion from Landfill. The introduction of a weekly food waste collection service in 2022/23 is expected to result in a net reduction in waste going to landfill of between 4-5,000 tonnes. | (50) |
| Place | ENV | E2 | 2 | Digitisation of Playing Pitch Bookings | (10) |
| Place | ENV | E3 | 5 | Waste Management - Dry Recycling increase | (100) |
| Place | ENV | E4 | 5 | Biodiversity and carbon credits. This proposal is to invest in enhancing the Council's existing land assets or purchasing new land for enhancement that could be sold to developers for biodiversity net gain credits. These credits could provide an ongoing income to the landowner for maintenance of biodiversity credit site the over a period of 30 years. | (50) |
| Place | ENV | E5 | BAU | Efficiency savings. A number of consultancy/training/administrative budgets being amalgamated and small amounts identified that can be offered up for saving with relatively little impact on service delivery. | (60) |
| Place | ENV | E6 | 4 | Highway Survey efficiencies. Technological advances in automated highway survey techniques along with collaborative working with other Berkshire Unitary Authorities have brought about savings in how we collect road condition data. | (20) |
| Place | ENV | E7 | 4 | Pre-app charges for SuDS, Highways, Grounds Maintenance and Tree services | (30) |
| Place | ENV | E8 | 4 | Capitalisation of Highway Asset salaries to match actual functions | (250) |
| Place | ENV | E9 | 4 | Benchmark Traffic Regulation Order fees. Following a benchmarking exercise, it is proposed to increase the charges levied by the Streetworks team for the processing of Temporary Traffic Regulation Orders so that they are in line with other authorities' charges. | (40) |
| Place | ENV | E10 | 4 | Drainage revenue (routine jetting). The implementation of a new gully emptying regime should see a reduction in gully connection blockages which in turn is anticipated to reduce the need for jetting. Capital maintenance investment has been increased accordingly to improve network resilience. | (50) |
| Place | ENV | E11 | 4 | Winter Maintenance review. Route based forecasting and potential reduction in the Primary and Secondary route coverage. | (60) |
| Place | ENV | E12 | 5 | Streetworks capitalised salaries | (20) |
| Place | ENV | E13 | 5 | Capitalising salaries in the Economic Development Team | (40) |
| Place | ENV | E14 | 5 | Increasing contactless payment in car parks and on street, reducing the need for a cash collection service | (35) |
| Place | ENV | E15 | 5 | BBOWT service efficiencies | (15) |
| Place | . | | | Total | (2,343) |
| 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. | (50) |
| 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) |
| Resources | RES | R3 | BAU | Directorate efficiency review. Review of budgets to highlight and take small efficiency savings from across the directorate; for example through more effective training delivery, low value procurements etc. | (75) |
| Resources | RES | R4 | BAU | Hold vacant posts for 1 year | (250) |
| Resources | F&P | R5 | BAU | Timelord2 further savings once decision on surplus accommodation is made and implemented | (96) |

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| Resources | F&P | R6 | 6 | Digitisation: savings through greater digitisation of services to remove software costs and/or elements of vacant posts | (30) |
| Resources | F&P | R7 | BAU | Lone Worker Software Application reduced costs following the conclusion of the procurement exercise resulting in lower costs than forecast | (15) |
| Resources | F&P | R8 | BAU | Increased income through commercial property lettings | (193) |
| Resources | F&P | R9 | BAU | Disposal of York House so removal of revenue budget for maintaining vacant property | (11) |
| Resources | F&P | R10 | BAU | Higher investment returns on cashflow due to interest rates increasing during 2022-23 | (390) |
| Resources | F&P | R11 | BAU | Delete vacant health and safety advisor post | (45) |
| Resources | F&P | R12 | BAU | Accommodation Review. Part year saving post Timelord 2 investigation of other accommodation options across the Council estate. | (80) |
| Resources | F&P | R13 | BAU | LRIE/Kennet Centre increased income compared to 2022-23 budget | (37) |
| Resources | ICT | R14 | BAU | Print and Postage Savings. Reduced rates of printing and postage to reflect changed service provision and greater digitisation. | (35) |
| Resources | ICT | R15 | BAU | Decommission Resource Finder IT system | (3) |
| Resources | | | | Total | (1,410) |
| | | | | Total | (9,074) |