

					2024-25					2024-25		
					Ongoing					One off		
					Investment in Council Strategy (Transformation)	Core service Improvement (Transformation)	Unmet saving	Budget requirement	Total Ongoing unavoidable investment	Fund from Reserves (Transformation)	Fund from MTFS	Total One-off unavoidable investment
Ref	Directorate	Service	Council Priority	Description	£000	£000	£000	£000	£000	£000	£000	£000
A5	People	ASC	1	Invest to Save: Shared Lives Officer To enable the recruitment of more carers and reduce care costs	44				44			0
A6	People	ASC	1	Care Homes Nourish Electronic Record System with eMAR Electronic recording and auditing system annual fee, originally funded from Covid Infection Control grant.		38			38			0
A16	People	ASC	1	Invest to Save: Care Packages CHC, S117 and double handed care		84			84			0
A27	People	ASC	1	Safeguarding Adults Partnership Board increased cost	6				6			0
A29	People	ASC	1	Invest to Save: Learning Disability Reviews					0	113		113
CF3	People	CFS	1	Emergency Duty Service Out of hours cover for Children and Families, Housing, Mental Health and Adults. Increase in demand for these services being experienced across the whole of Berkshire and cost pressures due to increase in salaries.	12				12			0
CF4	People	CFS	1	Child Care Lawyers The Joint Legal Team provide legal services to all Children's Services in Berkshire, there is an increase in use of these services as more children are in court proceedings than was previously the case in addition to additional costs due to inflation.	0				0	70	600	670
CF5	People	CFS	1	Children in Care Mental Health Support A joint project between three Local Authorities with Berkshire Healthcare Foundation Trust to provide a Mental Health Team for Children in Care. This team focusses on providing consultation and support for children and their carers to avoid placement breakdown and promote positive change and development.					0	82		82

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CF6	People	CFS	1	Family Support Workers 3 Family Support Worker posts were previously taken as a saving, however, those posts are vital for the work of the Family Safeguarding Service delivering court ordered family time.	143				143			0
CF8	People	CFS	1	Invest to Save: Section 117 There are a small number of children who are in residential placements where there should be S117 funding in place given their mental health needs.		53.56			54			0
CF9	People	CFS	1	Invest to Save: Additional commissioning support To increase capacity to form relationships with the local care providers to manage the market locally and reduce the costs.		18			18			0
CF10	People	CFS	1	Invest to Save: Foster Care recruitment Increase the number of Foster carers to ensure the best outcome for the increased number of children coming into care and offset the more expensive IFA and residential placement costs.		17			17			0
CF14	People	CFS	1	Adopt Thames Valley increased costs Adoption services for West Berkshire with other LA's across the Thames Valley. Cost is based on a 3 year rolling average of useage.	79				79			0
CF15	People	CFS	1	Independent Visitor, Children's Rights and Advocacy Service				18	18			0
ES3	People	ES	1	Child Missing Education staffing requirement - one post	47				47			0
ES7	People	ES	1	Home to School Transport increased costs net of savings made	700				700			0
CW1	People	C&W	2	Voluntary Community Sector					0	100		100
CW3	People	C&W	6	Northcroft expansion project - unmet saving			103		103			0

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CW4	People	C&W	6	Leisure centre repairs and maintenance/management fee				40	40			0
CW16	People	C&W	BAU	Uplift to the budget for Royal Berkshire Archives (Berkshire Records Office)				33	33			0
.	People	.		Total	1,031	211	103	91	1,436	365	600	965
D2	Place	D&R	4	Local Plan Review - Development of the Local Plan - awaiting political decision					0		250	250
D4	Place	D&R	4	Planning Fees investment				180	180			0
D5	Place	D&R	4	Biodiversity Net Gain Compensation Income not achievable			265		265			0
E1	Place	ENV	BAU	Ash die back pressure				60	60			0
E18	Place	ENV	BAU	Faraday Road Football Pitch Maintenance	9				9			0
E35	Place	ENV	5	Chargable Garden Waste	100				100			0
E38	Place	ENV	4	Road Sign Cleaning	25				25			0
.	Place	.		Total	134	0	265	240	639	0	250	250
R4	Resources	F&P	BAU	West Street House/West Point/Turnhams Green closure					0			0
R8	Resources	S&G	2	Workforce Development - Wellbeing Business Partner, currently funded by Public Health				30	30			0
R11	Resources	S&G	6	Elections Team Staffing	81				81			0
R12	Resources	S&G	6	Digital Platform - System Admin / Customer Experience Officer					0	60		60
R22	Resources	S&G	BAU	Resident's Survey					0		18	18
R23	Resources	S&G	BAU	Resident's Newsletter				5	5			0

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R24	Resources	F&P	BAU	RAAC Surveys - Non Education Buildings					0		80	80
	Resources	.		Total	81	0	0	35	116	60	98	158
				Total	1,246	211	368	366	2,191	425	948	1,373