

ROYAL BOROUGH OF WINDSOR AND MAIDENHEAD SAVINGS PROPOSALS 2021/22

Reference number	O&S Committee	Lead Member	Directorate	Efficiency Title	Efficiency Description	Base Budget	Estimated saving 2021/22	Estimated saving 2022/23	Savings Delivery Date
						£000	£000	£000	
001	Corporate	Cllr Hilton	Resources	Removal of one Benefit Assistant post	Cease face to face benefit enquiries service offered from Windsor library but continue the services by appointment from Maidenhead.	22	22	0	April-21
002	Corporate	Cllr Rayner	Resources	Stop moving the Container Library saving towage costs	Cease the movement of the container library to various sites throughout the borough with the mobile library visiting these sites instead.	55	28	27	Sept -21
003	Corporate	Cllr Rayner	Resources	Reduction of Library hours	The library estate has been reviewed and a proposal will go forward to consultation with new hours and some sites retained to deliver the library service in the borough. We are committed to transformation and diversity of the library offer to maintain a sustainable and resilient library service going forward.	1,842	73	0	Sept-21
004	Corporate	Cllr Hilton	Resources	Review of Accountancy structure	Efficiency savings by reviewing existing processes.	35	35	0	April-21
005	Corporate	Cllr Hilton	Resources	Review of Internal audit contract	Review of level of service provision in 21/22	437	50	0	April-21
006	Corporate	Cllr Hilton	Resources	Remove supplies and services budgets from finance team	Removal of general expenses, corporate subscriptions, software and publication budgets	29	67	0	April-21
007	Corporate	Cllr Hilton	Resources	Defer Discretionary NNDR write-off	This is deferral of the write off of the historical relief debt that is held on the balance sheet.	28	28	-28	April-21
008	Corporate	Cllr Hilton	Resources	Review of resourcing of the Insurance and Risk service	Review of funding and resourcing of the insurance and risk service	45	45	0	April-21
009	Corporate	Cllr Rayner	Resources	Removal of fax machine analogue lines	Using alternative ways of sending data allows for the removal of fax machine analogue lines that are no longer required.	838	2	0	April-21
010	Corporate	Cllr Rayner	Resources	Removal of database and network contracts budget	Removal of budget as no longer required.	1,084	63	23	April-21
011	Corporate	Cllr Rayner	Resources	Stop software licences for employee relations advice	Use of alternative software releasing two software licences for employee relations advice.	757	3	4	May-21
012	Corporate	Cllr Rayner	Resources	Reduce Advertising contracts	Add an applicant tracking module to HRIS iTrent and give notice to providers who currently provide that service.	757	0	7	April-22
013	Corporate	Cllr Rayner	Resources	Review of charging structure for provision of services to academies and schools	Increase in charges to existing school and academy customers to ensure charging is inline with full cost of delivery.	757	10	10	Aug-21

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014	Corporate	Cllr Rayner	Resources	Increase the admin charge for DBS checks	Increase in existing admin charge to £13 per cheque.	757	6	0	April-21
015	Corporate	Cllr Rayner	Resources	Efficiencies from D360 document management system and iTrent HR system.	Making processes more efficient leading to a review of resources.	757	13	11	Oct-21
016	Corporate	Cllr Rayner	Resources	Ceasing Quick Address software contract	Using alternative software enables staff to cease using Quick Address software.	757	2	0	April-21
017	Corporate	Cllr Rayner	Resources	Restructure of OD function	Review of organisational development function leading to a proposed reduction in resources.	757	30	15	Aug-21
018	Corporate	Cllr Rayner	Resources	Restructure of Compliments and Complaints function	Review of compliments and complaints functions leading to a proposed reduction in resources.	95	18	0	April-21
019	Corporate	Cllr Rayner	Managing Director's	Removal of Member training budget	Cease using external trainers, instead using internal training and 'free' training from membership bodies such as LGA.	2	2	0	April 21
020	Corporate	Cllr Rayner	Managing Director's	Reduction in budget Member's Special Responsibility Allowances	Reduction in budget which removes the buffer available for increases in line with staff salaries in future years.	224	24	0	April 21
021	Corporate	Cllr Rayner	Managing Director's	Removal of room hire budget for council meetings	Removal of the budget for booking external rooms for council meetings	1	1	0	April 21
022	Corporate	Cllr Rayner	Managing Director's	Reduction in budget for Member mileage claims	Reduction in budget following trend of reduced mileage claims.	9	5	0	April 21
023	Corporate	Cllr Rayner	Managing Director's	Reduction in postage to Members	Regular weekly post out to members would cease. Officers and members would only receive electronic papers for meetings unless e.g. medical dispensation. Mail received for members at the Town Hall will continue to be scanned and emailed to them rather than posted out.	3	2	0	April 21

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024	Corporate	Cllr Rayner	Managing Director's	Reduction in the annual support provided to the Twinning Committee	Reduction in the community based activities that the Twinning Committee undertake	10	5	0	April 21
025	Corporate	Cllr Rayner	Managing Director's	Facilities vehicles	Termination of large van lease (used primarily by the library service).	19	0	7	April 22
026	Corporate	Cllr Rayner	Managing Director's	Reduced MFD printing	Reduced number of Multi-Functional Devices across council sites where there are currently multiple devices	260	30	0	April 21
027	Corporate	Cllr Rayner	Managing Director's	Reduction in Stationery purchased.	Greater use of technology enables a reduction in the amount of stationery required. Rationalisation of options available to order where still required.	36	20	0	April 21
028	Corporate	Cllr Rayner	Managing Director's	Reduced Confidential waste collection	A reduction in the number of sites from which confidential paper waste is collected and the reduction in the frequency of collections	21	4	0	April 21
029	Corporate	Cllr Rayner	Managing Director's	Removal of all vending machines in council offices (Town Hall and Tinkers Lane)	Hot/cold drinks and snacks will not be available in the council offices and will therefore have to be purchased off site.	8	0	5	April 22
030	Corporate	Cllr Rayner	Managing Director's	Review of charging structure for Schools Data Protection Officer service	Charges to existing school and academy customers aligned with full cost of delivery.	0	40	0	Ongoing
031	Corporate	Cllr Rayner	Managing Director's	Reduce Borough By-Elections Budget	Reduce base budget to enable delivery of only one by-election per year	17	7	0	April 21
032	Communities	Cllr Coppinger	Adults, Health and Commissioning	Additional income from green waste subscriptions	Increase in income following trend of increased green waste subscriptions.	840	50	0	April 21
033	Infrastructure	Cllr Cannon	Adults, Health and Commissioning	Remove 50 on street parking machines	Remove the majority of 'outdated' on street pay and display parking machines and move the majority of transactions through to the Ringo app/phone line. This will reduce maintenance costs and cash collection fees. A machine will be retained in each of the parking areas for those without access to Ringo.	50	50	0	April 21
034	Infrastructure	Cllr Clark	Adults, Health and Commissioning	Redesign provision of street cleansing	The service model will be redesigned as there is currently some overlap between different contracts. This will release some efficiencies together with a more targeted model of prioritising street cleansing activity focusing on high profile/high usage areas.	9,455	100	0	April 21
035	Communities	Cllr Coppinger	Adults, Health and Commissioning	Introduce fortnightly residual waste collections whilst retaining weekly food waste and recycling collections	Increased use of the food waste and blue bins has affected the amount of black bin waste and therefore whilst retaining weekly collections of food waste and recycling, introduce fortnightly residual waste collections	9,455	175	0	June-21

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036	Infrastructure	Cllr Cannon	Adults, Health and Commissioning	Review of council's rural car parks'	Bring all Council car parks into new parking strategy's restructured tariff scheme	0	100	0	April 21
037	Infrastructure	Cllr Clark	Adults, Health and Commissioning	Additional income from enforcement of street works activity	Introduction of a one-year's pilot to invest in additional officers who will focus on enforcement of streetworks activity. Increasing the number of site visits will generate additional income through the issue of Fixed Penalty Notices and S74 overrun notices.	100	100	0	April 21
038	Infrastructure	Cllr Clark	Adults, Health and Commissioning	Reduce the council's pool car fleet	Reduction of the council's pool car fleet from 13 to 8 vehicles in line with new ways of working and reduced travel demand	20	20	0	Jan-21
039	Infrastructure	Cllr Clark	Adults, Health and Commissioning	Remodel street cleansing activity in town centres, estate and rural roads	The current model of mechanically sweeping and litter picking town centres, estates and rural roads operates on a fixed interval basis -weekly for town centres and six weekly for estates and rural roads. The proposal is to move from a fixed interval pattern to a more targeted model which will reduce overall frequencies but build in flexibility for more intense activity to manage seasonal demand eg autumn.	1,467	50	0	April 21
040	Infrastructure	Cllr Cannon	Adults, Health and Commissioning	Activate optional one-year contract extension for parking enforcement	The parking enforcement contract has an option to extend the term by an additional year. If this option is exercised, NSL will waive the contract inflationary uplift for 2021/22	933	30	0	April 21
041	Infrastructure	Cllr Clark	Adults, Health and Commissioning	Redesign the street cleansing pattern for the A404M/Marlow bypass	The current model of cleansing the A404/Marlow bypass operates on a fixed interval basis -four per annum. The proposal is to move from a fixed interval pattern to a more targeted model which will reduce overall frequencies but build in flexibility for more intense activity to manage demand.	20	10	0	April 21
042	Infrastructure	Cllr Clark	Adults, Health and Commissioning	Redesign the street cleansing pattern for Royal Windsor Way	The current model of cleansing the Royal Windsor Way operates on a fixed interval basis -four per annum. The proposal is to move from a fixed interval pattern to a more targeted model which will reduce overall frequencies but build in flexibility for more intense activity to manage demand.	20	10	0	April 21
043	Communities	Cllr Stimson	Adults, Health and Commissioning	Deliver the waste incentivisation scheme through the Climate Change Strategy	There is provision in the Serco waste collection contract for a waste incentivisation scheme which encourages householders to participate in greater recycling of waste, thereby sending less waste for disposal. The proposal is to remove this sum from the contract and focus behavioural change through the Climate Change Strategy and Plastic Strategy	9,354	30	0	April 21
044	Corporate	Cllr McWilliams	Adults, Health and Commissioning	Maximise digital distribution of Around the Royal Borough	Maximise digital distribution of Around the Royal Borough by encouraging residents to join our digital mailing list through the residents' newsletter, which will include a 'how-to' guide to signing up for residents to share with less digitally able residents, and having an annual physical copy sent to individual households	413	14	0	April 21
045	Corporate	Cllr McWilliams	Adults, Health and Commissioning	Implement a revised Advantage Card	Identify and establish dynamic third-party alternatives for promoting discounts and special offers with local businesses through a 'new-look' Advantage Card	0	14	0	April 21

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046	Adults, Children and Health	Cllr Carroll	Adults, Health and Commissioning	Develop alternative options for supporting residents in need of additional support	The "front door" of adult social care is being redesigned to offer better signposting for residents needing support. This will involve greater use of a range of assistive technologies to enable residents to stay in their own homes longer and working with voluntary organisations to support residents to connect with their communities	43,000	200	0	April 21
047	Adults, Children and Health	Cllr Carroll	Adults, Health and Commissioning	Deliver day opportunities for older people and people with learning disabilities in a different way	As part of the overall review of day opportunity provision, the proposal would be to close the current Windsor Day Centre and Oakbridge Day Centre. Provision can be sourced elsewhere both in Windsor and Maidenhead to meet the needs of the residents currently using the centres. Community options are also being developed. This would release a capital asset which could be repurposed to build supported living accommodation for young people with learning disabilities which, in turn, would reduce the requirement for expensive out of borough residential placements. There is currently a very poor offer of supported living accommodation in the borough.	602	300	0	April 21
048	Adults, Children and Health	Cllr Carroll	Adults, Health and Commissioning	Ensure value for money from residential care placements for people with learning disabilities	All residents currently in receipt of a high cost residential care package to have their needs reviewed in order to ensure that the package of care they are receiving is proportionate to their needs and delivers value for money.	8,050	200	0	April 21
049	Adults, Children and Health	Cllr Carroll	Adults, Health and Commissioning	Ensure value for money from supported living packages for people with learning disabilities	All supported living packages will be reviewed in order to ensure that the package of care they are receiving is proportionate to their needs and value for money. Packages will be renegotiated with providers.	6,150	200	0	April 21
050	Adults, Children and Health	Cllr Carroll	Adults, Health and Commissioning	Ensure value for money from community packages for people with learning disabilities	The needs of all people with learning disabilities in receipt of community/home care packages to be reviewed to ensure that the packages remain appropriate and cost effective. Reinstating a Shared Lives Scheme in the borough will also be taken forward.	2,500	200	0	April 21
051	Adults, Children and Health	Cllr Carroll	Adults, Health and Commissioning	Extend the offer of reablement to all residents coming out of hospital	Transformation of the current reablement service will offer reablement opportunities to all residents being discharged from hospital in order to ensure that the level of subsequent long term packages of care are "right sized" and appropriate for their needs	2,100	500	0	April 21
052	Adults, Children and Health	Cllr Carroll	Adults, Health and Commissioning	End contract with People to Places for services that are no longer running	Following the cessation of some routes to day centres, the contract for those routes has come to an end and not been renewed. Alternative transport arrangements are in place.	90	90	0	Already achieved
053	Adults, Children and Health	Cllr Carroll	Adults, Health and Commissioning	Refocus the operation of the Health Visiting service	Transformation of the current service to remodel it into a more targeted service, using a wide range of workforce skills and experience.	1,570	150	0	April 21
054	Adults, Children and Health	Cllr Carroll	Adults, Health and Commissioning	Maximise the income due to the council from resident contributions	Implement improved processes to ensure that income is collected in a timely way and residents are clear on the amount of the contribution they need to make to their care in order to reduce the amount of bad debt accruing.	-9,100	500	0	April 21

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055	Communities	Cllr Coppinger	Place	Reshape Planning Support Team	Transformation of the processes used by the technical support team has enabled greater efficiency and flexibility. This efficiency enables the deletion of a vacant post.	1,109	29	0	Immediate
056	Communities	Cllr Rayner	Place	Reduction in Arts Grants	To remove arts grants from the budget from Q2 in 2021/22	233	187	46	June-21
057	Communities	Cllr Rayner	Place	Reshape museum and tourism information centre service	Review the delivery model for face to face elements of the Museum and Tourist Information Centre services. This saving will enable the Tourist Information Centre to move into the Guildhall with the museum. The opening hours will be reduced with a review and consultation to develop the best service	175	85	0	June-21
058	Communities	Cllr Clark	Place	Remove ongoing aviation budget	Removal of budget that has been used to challenge Heathrow expansion.	20	20	0	Jan-21
059	Communities	Cllr Cannon	Place	Remodel and reshape the Community Safety functions including the Community Safety Partnership and Community Wardens.	Following the reshaping of the wardens service implemented in April 2020, the service leader has left and there is a further need to reshape the management and operation of the community safety work stream including the delivery of the Community Safety Partnership, Anti-Social Behaviour and Public Space Protection Orders and police liaison and coordination, including Prevent and Channel programmes.	695	300	0	June-21
060	Communities	Cllr Rayner	Place	Revise the management of the leisure contract	Since the completion of Braywick Leisure Centre this role has now changed and is the management of the leisure service contract of the six leisure centres and shared use at Dedworth school.	74	62	12	June-21
061	Communities	Cllr Stimson	Place	Remove funding from Borough in bloom and community participation project	Borough wide twice a year seasonal planting and maintenance will stop. The current planters will not be replanted and the containers will be removed.	86	86	0	April 21

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062	Communities	Cllr Rayner	Place	Remove funding from SMILE and stop service	Cease the delivery of the current Community based SMILE programme. We will look for alternative sources to fund this service.	70	58	0	June-21
063	Communities	Cllr Rayner	Place	Remove vacant community sports development post and projects	Delete the sport development manager post and stop the partnership sports development work that this role leads. The liaison with the sports club across the borough and the liaison with the National Governing Bodies will cease.	65	54	0	June-21
064	Communities	Cllr Stimson	Place	Reshape the trees function	Move the trees function into planning and reshape with focus moving forward on only high priority work and planning officers advising on trees in relation to applications leading to reduction in posts.	326	125	0	June-21
065	Adults, Children and Health	Cllr Carroll	Children's	Develop an increasingly indepenent school travel policy which is focused on the most vulnerable.	Shape home to school transport services to increase levels of independence while retaining focus on statutory resposibilites including for those on low incomes; of statutory school age; and reasonable adjustments for those with disabilities	2,853	300	0	April 21
066	Adults, Children and Health	Cllr Carroll	Children's	Independent Fostering Agency (IFA) development	Invest in IFA development and grow capacity to meet local need and trade excess with neighbouring local authorities.	-29	15	0	April 21

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067	Adults, Children and Health	Cllr Carroll	Children's	Greater use of virtual technologies	Greater use of virtual technologies to reduce the number of face to face meetings attended outside of the borough, making staff time more efficient and reducing travel costs. Develop and standardise the use of electronic secure documents and workflow to reduce paper based processes and handling.	169	50	0	April 21
068	Adults, Children and Health	Cllr Carroll	Children's	Support for young person's transition to a sustainable adulthood.	Improvements to be made in provision to support the young person's transition to a sustainable adulthood, reducing the costs of education and care for some young people.	489	15	0	April 21
069	Adults, Children and Health	Cllr Carroll	Children's	Care Leavers Accommodation	Establish more local care leaver accommodation so that efficiencies can be made in placement costs.	985	20	0	April 21
070	Adults, Children and Health	Cllr Carroll	Children's	Implement schools Inclusion Advisor	Aim to drive development of better and cheaper inclusion options, ensuring these critical skills are available to schools to drive effectiveness of High Needs spending through a defined post.	111	90	0	April 21
071	Adults, Children and Health	Cllr Carroll	Children's	Therapy assessment service	Set-up assessment service which will both simplify therapy offer with far fewer exceptions while driving up the use of effective, time limited interventions.	169	100	0	April 21
072	Adults, Children and Health	Cllr Carroll	Children's	Use external support for early years quality improvement needs	Signpost early years settings to the Nursery School Federation to secure support to improve the quality of their provision.	160	60	0	April 21
073	Adults, Children and Health	Cllr Carroll	Children's	Continue to optimise costs of placements for children in our care.	Increased monitoring and tracking of the financial package of care alongside the social work team through a fortnightly "resource panel". Builds on 2020/21 success with the long-term approach in AfC business plan.	6,281	250	150	April 21
074	Corporate	Cllr Rayner	Library and Resident services	Library Stock fund	Reduction of library book fund	288	20	0	April 21
075	Corporate	Cllr Johnson	Place	Consultancy costs	Property consultancy budget no longer required	110	70	0	April 21
076	Adults, Children and Health	Cllr Carroll	Children's	Improve business support processes	Develop current hub approach to allow multi-skilled staff deal with a range of services with a variable level of need.	475	45	0	April-21
077	Adults, Children and Health	Cllr Carroll	Children's	Account appropriately for financial support services.	Reduce finance team to statutory minimum for direct LA services and have RBWM maintained schools pay contribution to finance function provided to them.	475	55	0	April 21