

Appendix D: Draft Budget Proposals 2025/26

Table 1 – Draft growth proposals in 2025/26

Directorate Name	Description	2025/26 Pressure £m	2026/27 Pressure £m	2027/28 Pressure £m	2028/29 Pressure £m	Pressure Category
Adults Services	Support packages transferring to Adult Services from Children's Services	0.755				Pressure
Adults Services	ASC budgets rebase to reflect current levels of forecast expenditure and income; allowing for one off opportunities being released in 24/25	12.142				Rebasing
Adults Services	Adult Social Care population growth - TBC by MG	0.257				Pressure
Adults Services	Packages of Care – Full Year Effect from previous financial year	1.620				Pressure
Adults Services	Deprivation of Liberty Safeguards (DoLS) Service redesign	0.179				Statutory
Adults Services	Personal Assistant (PA) increase rate to attract and retain PAs employed through a Direct Payment Rate	0.298				Pressure
Adults Services	Approved Mental Health Professional (AMHP) posts revaluation benchmarked across Berkshire 7 FTE	0.056				Pressure
Adults Services	Personal Assistant (PA) increase rate to attract and retain PAs employed through a Direct Payment Rate	(0.055)				Pressure
Regen, Housing & Env	TA budgets rebasing to reflect current levels of forecast expenditure and income.	7.265				Rebasing
Regen, Housing & Env	Remove existing historic unachievable savings and capital income budgets	1.289				Rebasing
Children's Services	Home to School Transport	0.500				Pressure
Children's Services	Educational Psychology	0.555				Rebasing
Children's Services	EHCPs	0.500				Pressure
Corporate Services	Deployment of Azure Virtual Desktop	0.105				Pressure
Corporate Services	Deployment of Azure Virtual Desktop	(0.105)				Pressure
Corporate Services	Agresso Uplift	0.102	(0.055)			Pressure
Corporate Services	Digital Tools	0.091	(0.046)			Pressure
Corporate Services	Social Care Application Hosting	0.101	(0.081)			Pressure
Corporate Services	Social Care Support Structure	0.156	-	-	-	Pressure
Corporate Services	Corporate IT Equipment Refresh	0.390	0.150	-	(0.180)	Pressure
Corporate Services	Network Switch Replacement/Augmentation	0.046	(0.046)	-	-	Pressure
Corporate Services	Data Capability	0.245	-	-	-	Pressure
Corporate Services	Civica Pay Successor	0.220	(0.149)	-	-	Pressure
Corporate Services	Digital Enablement of Transformation	1.325	0.125	(1.450)	-	Pressure
Corporate Services	Debt Recovery Proposals	0.030	-	-	-	Pressure
Non Directorate	Generic Growth		5.251	5.000	5.000	Pressure
Non Directorate	Risk Reserve	2.215	-	-	-	Pressure
Non Directorate	Increase in Employer's National Insurance	1.058				Statutory
Sub-Total 2025/26 Pressures		31.340	5.149	3.550	4.820	

Table 2: 2024/25 Proposals carried forward (For information):

Directorate Name	Description	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	Saving Category	Deliverability Risk
2024/25 Proposals c/f							
Adults Services	Review support packages transferring to Adult Services from Children's Services	0.225	0.236			Efficiency	Medium
Adults Services	Develop the Domiciliary Care market to encourage greater competition and reduce unit costs	0.019	-			Efficiency	Medium
Chief Executive's Office	Proposed changes to profile of resources in ICT&D	0.065	-			Efficiency	Medium
Chief Executive's Office	Implementation of the new Applicant Tracking System	0.080	-			Efficiency	Low
Corporate Services	Reduction in SFM Finance post	0.050	-			Efficiency	Low
Corporate Services	Housing Benefits Overpayments:	0.300	-			Efficiency	Medium
Corporate Services	Housing Benefits Subsidy:	0.300	-			Efficiency	Medium
Corporate Services	Council Tax Collection	0.200	-			Income	Low
Corporate Services	Internalise Enforcement Agent Service from 2025/26	0.500	-			Efficiency	Medium
Corporate Services	Reduction of consultancy	0.050	-			Efficiency	Low
Law and Governance	Deletion of post in Democratic and Electoral Services	0.031	-			Efficiency	Low
Public Health and Public Protection	Domestic Abuse Grant recharge and Enforcement Efficiencies	(0.054)	-			Efficiency	Medium
Regeneration, Housing and Environment	Moving Traffic Violations (New Enforcement Powers)	0.200	0.050			Income	Low
Regeneration, Housing and Environment	Parks & Open Spaces - Community activity to reduce costs	0.100	-			Service Reduction	Low
Regeneration, Housing and Environment	Waste - Reducing Costs, & Tonnage and Increased efficiencies	0.315	-			Efficiency	Medium
Regeneration, Housing and Environment	Reducing the costs of providing Temporary Accommodation.	0.600	0.700			Efficiency	Medium
Regeneration, Housing and Environment	Property Services New Operating Model	0.300	-			Efficiency	Medium
Regeneration, Housing and Environment	Slough Town Football Club Stadium Lease	0.015	-			Income	Low
Regeneration, Housing and Environment	Cemetaries and Crematoria Commercial Income	0.200	0.050			Income	Medium
Sub-Total 2024/25 Proposals		3.496	1.036	-	-		

Table 3: New Proposals 2025/26

Directorate Name	Description	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	Saving Category	Deliverability Risk
2025/26 Proposals							
Adults Services	NHS Nursing Care - increased funded contribution	0.300	-	-	-	Income	Medium
Adults Services	Reablement & Independence Service	0.350	-	-	-	Efficiency	Medium
Adults Services	Front Door redesign	0.150	-	-	-	Efficiency	Medium
Adults Services	Review of In House Direct Payment Support Service	0.100	-	-	-	Efficiency	High
Adults Services	Increased self-funder contributions	0.010	-	-	-	Income	Low
Adults Services	Reduction in Deep Cleaning service costs across the Hospital and Community Social Work Teams	0.020	-	-	-	Efficiency	Medium
Adults Services	Prescription of minor aids redesign	0.150	-	-	-	Efficiency	Medium
Adults Services	TDM theme proposals (double counted within savings)	(0.545)	-	-	-	Efficiency	High
Adults Services	Review of average Home Care Hours	0.500	-	-	-	Efficiency	Low
Adults Services	Commissioning Market Management	0.400	-	-	-	Efficiency	High
Adults Services	Proportionate Care Project	0.376	-	-	-	Efficiency	Medium
Adults Services	Shared Lives	0.100	-	-	-	Efficiency	Medium
Adults Services	Strategic redesign of Mental Health and Learning Disability Accommodation services	(0.082)	(0.445)	-	-	Efficiency	Medium
Adults Services	Hospital Discharge	0.014	-	-	-	Efficiency	Low
Adults Services	Fairer Charging - Financial Assessment of unassessed clients	0.900	-	-	-	Income	Low
Adults Services	Fairer Charging - Annual Financial Assessments	0.250	-	-	-	Income	Low
Adults Services	Fairer Charging Application of Minimum Income Guarantee	1.255	-	-	-	Income	Medium
Adults Services	Focused recovery of ASC debt - saving reduces draw down from Corporate Bad Debt Provision	0.192	0.192	-	-	Income	Medium
Adults Services	Review of interim workforce	0.195	-	-	-	Efficiency	Low
Chief Executive's Office	Review and realign back-office customer services with the frontline customer service centre.	0.030	-	-	-	Efficiency	Low
Children's Services	Reduction in SCF contract fee	0.849	-	-	-	Efficiency	Medium
Children's Services	Library Services	0.060	-	-	-	Service Reduction	Low
Corporate Services	Reduction in Audit Fee	0.133	-	-	-	Service Reduction	Medium
Corporate Services	Impact of Managed Migration to UC	0.253	-	-	-	Service Reduction	Medium
Corporate Services	Restructure of Commercial Team	0.075	-	-	-	Service Reduction	Low
Corporate Services	Review of Corporate Finance Functions	0.100	-	-	-	Efficiency	Low
Corporate Services	Deployment of Azure Virtual Desktop	0.078	-	-	-	Efficiency	Medium
Corporate Services	Automated Invoices	0.030	-	-	-	Efficiency	Medium
Corporate Services	Telecommunication	0.170	-	-	-	Efficiency	Low
Public Health and Public Protection	Private rented sector licence schemes	0.020	-	-	-	Income	High
Public Health and Public Protection	Local business opportunities sponsorship	0.010	0.015	0.015	0.015	Income	High
Regen, Housing & Env	Monetise roundabouts, high streets, locations etc	0.350	-	-	-	Income	Low
Regen, Housing & Env	Borough wide CPZ, 24 bus lanes and 20mph limit	0.100	-	-	-	Income	Low
Regen, Housing & Env	Additional Commercial Trade Waste income	0.050	-	-	-	Income	Low
Regen, Housing & Env	Run program of commercial events in parks and town centres	0.050	-	-	-	Income	Low
Regen, Housing & Env	Disposal of Community Hire Halls	0.200	-	-	-	Service Reduction	Medium
Regen, Housing & Env	Introduce car parking charges in currently free car park	0.100	-	-	-	Income	Low
Sub-Total 2025/26 Proposals		7.293	(0.238)	0.015	0.015		

Assessment of savings deliverability 2025/26

	High	Medium	Low	Total
£m	(0.015)	4.354	2.954	7.293