

Departmental Growth Analysis 2010-11

Appendix C

Proposal Title	Growth Type	Growth Agreed A £'000	Growth Expected to be Spent B £'000	Actual Growth Spent to date C £'000	Variance to date C-B £'000	Estimated Total Variance B-A £'000	Status
EDUCATION & CHILDREN'S SERVICES							
Contact Service	Demand Led	50	50	25	(25)	0	GREEN
Joint Arrangement - Joint Legal Team	Demand Led	72	72	0	(72)	0	GREEN
Adoption Advisory Service	Demand Led	46	46	23	(23)	0	GREEN
Placement Budgets	Demand Led	580	580	290	(290)	0	GREEN
Building Schools for the Future	Demand Led	161	161	0	(161)	0	GREEN
Youth Service opening hours	Legislative	50	50	25	(25)	0	GREEN
Total ECS		959	959	363	(596)	0	
COMMUNITY & WELLBEING							
Demand Led Care Packages - actual commitments	Demand Led	57	57	24	(33)	0	GREEN
Reprovide budget for Langley Resource Centre	Contractual	200	200	83	(117)	0	GREEN
Slough Deaf Centre	Policy Initiatives	20	20	8	(12)	0	GREEN
2 Reviewing officers to reduce care packages	Service Development	80	80	33	(47)	0	GREEN
Project Manager to achieve service redesign	Service Development	75	75	31	(44)	0	GREEN
2 Care Managers - CMHT	Service Development	70	70	29	(41)	0	GREEN
CHC Worker	Service Development	50	50	21	(29)	0	GREEN
Mobile Working	Service Development	6	6	3	(4)	0	GREEN
Demand Led Care Packages	Demand	357	357	149	(208)	0	GREEN
Library Opening Hours (part of Library Review)	Service Development	50	50	17	(33)	0	GREEN
Extra Care Housing	Service Development	(40)	(40)	(17)	23	0	GREEN
Reprovision of Central Library (Invest to Save)	Service Development	15	15	8	(8)	0	GREEN
Total CWB		940	940	389	(551)	0	
GREEN & BUILT ENVIRONMENT							
Civil Parking Enforcement	Demand Led	30	30	18	(12)	0	GREEN
Animal warden	Demand Led	17	17	10	(7)	0	GREEN
Stray Dogs legislation(out of hours)	Demand Led	12	12	7	(5)	0	GREEN
Ongoing pressures from current year (net)	Demand Led	170	170	99	(71)	0	GREEN
Joint Arrangements - Registrars Service	Contractual	10	10	6	(4)	0	GREEN
Pest Control service	Contractual	5	5	3	(2)	0	GREEN
Neighbourhood coordination (NOTE A)	Policy Initiatives	30	30	18	(12)	0	GREEN
Licensing - Private Hire Operators Policy	Policy Initiatives	10	10	6	(4)	0	GREEN
Loss of Workstep Subsidy (Wexham Nursery)	Policy Initiatives	9	9	9	0	0	GREEN
Parks & Open Spaces	Demand	35	35	20	(15)	0	GREEN
Landfill Waste	Service Development	(325)	(325)	(190)	135	0	GREEN
Youth Transport Provision (NOTE A)	Service Development	100	100	58	(42)	0	GREEN
Total GBE		103	103	64	(39)	0	
RESOURCES							
Borough Secretary	Legislative	20	20	20	0	0	GREEN
Commercial Rents	Demand Led	110	110	110	0	0	GREEN
Total Resources		130	130	130	0	0	
IMPROVEMENT & DEVELOPMENT							
Economic Development & Inclusion	Demand Led	70	70	70	0	0	GREEN
Total I & D		70	70	70	0	0	
CORPORATE							
Funding of Future Capital Borrowing	Demand Led	0	0	0	0	0	GREEN
Other Member Priorities	Demand Led	0	0	0	0	0	GREEN
Funding Capital Programme & MRP	Policy Initiative	1,150	1,150	1,150	0	0	GREEN
Treasury Management	Policy Initiative	523	523	523	0	0	GREEN
Council Wide Growth	Demand	0	0	0	0	0	GREEN
Discretionary Tax Relief Pressure	Demand	50	50	50	0	0	GREEN
Total Corporate		1,723	1,723	1,723	0	0	
TOTAL GROWTH		3,925	3,925	2,739	(1,186)	0	

Departmental Savings Analysis 2010-11

Appendix C

Proposal Title	Savings Type	Saving Agreed A £'000	Saving Expected to be Achieved B £'000	Actual Savings Achieved to date C £'000	Variance to date C-B £'000	Estimated Total Variance B-A £'000	Status
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EDUCATION & CHILDREN'S SERVICES

Out of Authority Placements - Children with Disability	Efficiency	(50)	(50)	(50)	0	0	GREEN
Home To School Contract re-negotiation	Efficiency	(200)	(200)	(117)	83	0	GREEN
Utilise Extended Schools ABG grant	Efficiency	(93)	(93)	(93)	0	0	GREEN
Rationalisation of Adoption and Fostering Services	Efficiency	(55)	(55)	(32)	23	0	GREEN
Inclusion 2 % Efficiency	Efficiency	(61)	(61)	(36)	25	0	GREEN
Delete vacant post -Primary Strategy Manager	Service Reduction	(73)	(73)	(73)	0	0	GREEN
Review of Behaviour & Attendance support	Service Reduction	(236)	(236)	(236)	0	0	GREEN
Review funding across Children's Fund	Service Reduction	(200)	(200)	(117)	83	0	GREEN
Non-renewal of Fixed Term Contracts - Improving Schools Prog Posts	Service Reduction	(69)	(69)	(69)	0	0	GREEN
Reduction to part time 14 - 19 Advisor	Service Reduction	(23)	(23)	(23)	0	0	GREEN
School Improvement Restructure	Service Reduction	(175)	(175)	(50)	125	0	GREEN
Non devolvement of Standards Funds	Service Reduction	(40)	(40)	0	40	0	GREEN
Reduction in Admin Support	Service Reduction	(28)	(28)	(28)	0	0	GREEN
Primary School Admissions	Service Reduction	(30)	(30)	(18)	13	0	GREEN

Total DECS		(1,333)	(1,333)	(941)	393	0	
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COMMUNITY & WELLBEING

Extend Call Monitoring System	Efficiency	(24)	(42)	0	42	(18)	GREEN
Value for Money Review of Meals on Wheels	Efficiency	(32)	(14)	(7)	7	18	GREEN
Adult Services Restructure	Efficiency	(20)	(20)	0	20	0	GREEN
Restructure of Community Services	Efficiency	(110)	(110)	(52)	58	0	GREEN
Invest to save to increase flexible sessional tutor hours and reduce admin and teaching costs in lifelong learning	Efficiency	(16)	(16)	0	16	0	GREEN
Reduced use of Agency Staff	Efficiency	(100)	(100)	0	100	0	GREEN
Reprovision of Central Library	Efficiency	(130)	(130)	(65)	65	0	GREEN
Adult Social Care Transformation	Efficiency	(50)	0	0	0	50	GREEN
Continue to provide alternative care to further enhance independent living	Service Reduction	(200)	(320)	(220)	100	(120)	GREEN
Value For Money Review of respite income	Additional Income	(50)	(5)	0	5	45	GREEN
Completion of the reprovision of Newbeech	Demography	(465)	(465)	(465)	0	0	GREEN
Delete Social Work Post - CSWT	Service Reduction	(35)	(35)	0	35	0	GREEN

Total CWB		(1,232)	(1,257)	(809)	448	(25)	
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GREEN & BUILT ENVIRONMENT

Parks Maintenance	Efficiency	(55)	(55)	(32)	23	0	GREEN
Recharges to HRA/Capital	Efficiency	(20)	(20)	(12)	8	0	GREEN
Recharge to HRA	Efficiency	(20)	(20)	(12)	8	0	GREEN
Grounds Maintenance (S.106 funds)	Efficiency	(50)	(50)	(29)	21	0	GREEN
Travel Plan	Efficiency	25	25	25	0	0	GREEN
Highways Maintenance	Efficiency	250	250	146	(104)	0	GREEN
Housing Lettings Scheme	Contractual Negotiation	(50)	(50)	(29)	21	0	GREEN
Concessionary Fares contract neg	Contractual Negotiation	(100)	(100)	(100)	0	0	GREEN
Traders in Parks Income	Additional Income	(10)	(10)	0	10	0	GREEN
Sale of Trade Waste Collection service	Additional Income	(100)	(100)	0	100	0	GREEN
Small Traders' waste pass	Additional Income	(25)	(25)	(25)	0	0	GREEN
Reduce Transport Management consultancy	Service Reduction	(20)	(20)	(20)	0	0	GREEN
Delete vacant Transport Engineer post	Service Reduction	(46)	(46)	(46)	0	0	GREEN
Heart of Slough planning support-reduce consultancy support	Service Reduction	(50)	(50)	(50)	0	0	GREEN
Bulky Waste - review of charges	Additional Income	(10)	(10)	(6)	4	0	GREEN

Total GBE		(281)	(281)	(190)	91	0	
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RESOURCES

Reduction in Training / consultancy Budget	Efficiency	(29)	(29)	(7)	22	0	GREEN
Review of Property Services (should be a B saving)	Efficiency	(50)	(50)	(50)	0	0	GREEN
Elections - Fallow Year	Efficiency	40	40	40	0	0	GREEN
Centralisation of the Finance Service	Efficiency	(211)	(211)	(211)	0	0	GREEN
HR & Payroll - Review of Service (move to A)	Service Reduction	(100)	(100)	(100)	0	0	GREEN
Value for Money review IST	Service Reduction	(50)	(50)	(50)	0	0	GREEN
VFM review of legal services	Service Reduction	(61)	(61)	(15)	46	0	GREEN

Proposal Title	Savings Type	Saving Agreed A £'000	Saving Expected to be Achieved B £'000	Actual Savings Achieved to date C £'000	Variance to date C-B £'000	Estimated Total Variance B-A £'000	Status
Total Resources		(461)	(461)	(393)	68	0	
IMPROVEMENT & DEVELOPMENT							
Part time voluntary staff reduction within Comm'g, Procurement & LGSS	Efficiency	(20)	(20)	(20)	0	0	GREEN
Economic Development & Inclusion - reduction in voluntary sector contributions and increased grant utilisation	Efficiency	(52)	(52)	(13)	39	0	GREEN
Reduction in Admin within Corporate & Specialist Training Team-vacancy	Efficiency	(15)	(15)	(15)	0	0	GREEN
More effective procurement providing VFM across Training Budgets	Efficiency	(37)	(37)	(9)	28	0	GREEN
Customer Service Centre - Housekeeping Efficiencies	Efficiency	(20)	(20)	(20)	0	0	GREEN
Vacant Performance Officer post	Efficiency	(30)	(30)	(30)	0	0	GREEN
Econ Rev - Removal of grant	Efficiency	(40)	(40)	(10)	30	0	GREEN
Sustainability - reduce energy consumption	Efficiency	(25)	(25)	0	25	0	GREEN
Procurement Savings	Efficiency	(50)	(50)	0	50	0	GREEN
Housing Benefits improved accuracy	Additional Income	(50)	(50)	(29)	21	0	GREEN
Delete vacant post -Policy Officer	Service Reduction	(30)	(30)	(30)	0	0	GREEN
Benefits - Recovery of Overpayments (add'l income)	Additional Income	(20)	(20)	(12)	8	0	GREEN
Procurement /CSC - reduction in cost of Siebel Support	Contractual Negotiation	(105)	(105)	(56)	49	0	GREEN
Revenues (Increase in court cost charges)	Additional Income	(28)	32	0	(32)	60	RED
Revenues (restructure of service) tbc	Service Reduction	(57)	(57)	(14)	43	0	GREEN
Specialist Training	Service Reduction	(76)	(76)	(44)	32	0	GREEN
Total I & D		(655)	(595)	(302)	293	60	
CHIEF EXECUTIVE							
Executive's Office - Remodel service delivery-delete vacant post elsewhere	Efficiency	(16)	(16)	(16)	0	0	GREEN
Subscriptions Cancellations - LGA	Efficiency	(40)	(40)	(25)	15	0	GREEN
Comm citizen/ corp projects	Service Reduction	(5)	(5)	(5)	0	0	GREEN
Comms - reduce staffing	Service Reduction	(28)	(28)	(28)	0	0	GREEN
Total CEX		(89)	(89)	(74)	15	0	
CORPORATE							
Treasury Management / Capital Re-profiling / Other	Efficiency	(1,440)	(1,779)	(890)	889	(339)	GREEN
Total Corporate		(1,440)	(1,779)	(890)	889	(339)	
TOTAL SAVINGS		(5,491)	(5,795)	(3,598)	2,197	(304)	