

Departmental Growth & Savings Analysis 2010-11

Appendix F

Department	Growth Proposals				Savings Proposals			
	Target	Estimated Outturn	Variance	Status	Target	Estimated Outturn	Variance	Status
	£'000	£'000	£'000		£'000	£'000	£'000	
Community & Wellbeing	940	940	0	GREEN	-1,232	-1,257	-25	GREEN
Education & Children's Services	959	959	0	GREEN	-1,333	-1,333	0	GREEN
Green & Built Environment	103	103	0	GREEN	-281	-281	0	GREEN
Resources	130	130	0	GREEN	-461	-461	0	GREEN
Improvement & Development	70	70	0	GREEN	-655	-595	60	RED
Chief Executive	0	0	0	GREEN	-89	-89	0	GREEN
Corporate	1,723	1,723	0	GREEN	-1,440	-1,779	-339	GREEN
Total	3,925	3,925	0	GREEN	-5,491	-5,795	-304	GREEN

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	Comments
EDUCATION & CHILDREN'S SERVICES								
Contract Service	Demand Led	50	50	50	0	0	GREEN	Currently projected to overspend
Joint Arrangement - Joint Legal Team	Demand Led	72	72	0	(72)	0	GREEN	Under spend predicted re joint arrangement information
Adoption Advisory Service	Demand Led	46	46	46	0	0	GREEN	In line with joint arrangement information
Placement Budgets	Demand Led	580	580	580	0	0	GREEN	Placements are currently projected to over spend due to high client level
Building Schools for the Future	Demand Led	161	161	0	(161)	0	GREEN	Need to review following cancellation of BSF programme
Youth Service opening hours	Legislative	50	50	50	0	0	GREEN	Casual staff given increased permanent hours
Total ECS		959	959	726	(233)	0		

COMMUNITY & WELLBEING								
Demand Led Care Packages - actual commitments	Demand Led	57	57	24	(33)	0	GREEN	Growth funds already committed and on target to be fully spent
Reprovice budget for Langley Resource Centre	Contractual	200	200	83	(117)	0	GREEN	Growth funds already committed and on target to be fully spent
Stough Dear Centre	Policy Initiatives	20	20	8	(12)	0	GREEN	Growth funds already committed and on target to be fully spent
2 Reviewing officers to reduce care packages	Service Development	80	80	33	(47)	0	GREEN	Growth funds already committed and on target to be fully spent
Project Manager to achieve service redesign	Service Development	75	75	31	(44)	0	GREEN	Growth funds already committed and on target to be fully spent
2 Care Managers - CMHT	Service Development	70	70	29	(41)	0	GREEN	Growth funds already committed and on target to be fully spent
CHC Worker	Service Development	50	50	21	(29)	0	GREEN	Growth funds already committed and on target to be fully spent
Mobile Working	Service Development	6	6	3	(4)	0	GREEN	Growth funds already committed and on target to be fully spent
Demand Led Care Packages	Demand	357	357	149	(208)	0	GREEN	Growth funds already committed and on target to be fully spent
Library Opening Hours (part of Library Review)	Service Development	50	50	17	(33)	0	GREEN	Growth funds already committed and on target to be fully spent
Extra Care Housing	Service Development	(40)	(40)	(17)	23	0	GREEN	Growth funds already committed and on target to be fully spent
Reprovision of Central Library (Invest to Save)	Service Development	15	15	8	(8)	0	GREEN	Growth funds already committed and on target to be fully spent
Total CWB		940	940	389	(551)	0		

GREEN & BUILT ENVIRONMENT								
Civil Parking Enforcement	Demand Led	30	30	23	(7)	0	GREEN	Income in line with budget
Animal warden	Demand Led	17	17	13	(4)	0	GREEN	Added to contract and spent on straight line basis
Stray Dogs legislation/ out of hours	Demand Led	12	12	0	0	0	GREEN	Growth funds fully spent
Ongoing pressures from current year (net)	Demand Led	170	170	128	(42)	0	GREEN	Added to relevant budgets and spending in line with this
Joint Arrangements - Registrars Service	Contractual	10	10	7	(3)	0	GREEN	Income in line with budget
Pest Control services	Contractual	5	5	4	(1)	0	GREEN	Spent in line with new and improved contract
Neighbourhood coordination (NOTE A)	Policy Initiatives	30	30	23	(7)	0	GREEN	Provision of technical support for co-ordination of various schemes
Licensing - Private Hire Operators Policy	Policy Initiatives	10	10	7	(3)	0	GREEN	Income in line with budget
Loss of Workstep Subsidy (Wexham Nursery)	Policy Initiatives	9	9	9	0	0	GREEN	No subsidy due in 2010/11
Parks & Open Spaces	Demand	35	35	26	(9)	0	GREEN	Improvement of cleansing standards in parks over year
Landfill Waste	Service Development	(325)	(325)	(244)	81	0	GREEN	2009/10 pressure reduced in 2010/11 with energy from waste contract
Youth Transport Provision (NOTE A)	Service Development	100	100	75	(25)	0	GREEN	Discounted travel in line with budget
Total GBE		103	103	83	(20)	0		

RESOURCES								
Borough Secretary	Legislative	20	20	20	0	0	GREEN	Growth funds already committed and on target to be fully spent
Commercial Rents	Demand led	110	110	110	0	0	GREEN	Growth funds already committed and on target to be fully spent
Total Resources		130	130	130	0	0		

IMPROVEMENT & DEVELOPMENT								
Economic Development & Inclusion	Demand Led	70	70	70	0	0	GREEN	Growth funds already committed and on target to be fully spent

Total I & D		70	70	70	0	0		
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CORPORATE								
Funding of Future Capital Borrowing	Demand Led	0	0	0	0	0	GREEN	Growth funds already committed and on target to be fully spent
Other Member Priorities	Demand Led	0	0	0	0	0	GREEN	Growth funds already committed and on target to be fully spent
Funding Capital Programme & MRP	Policy Initiative	1,150	1,150	1,150	0	0	GREEN	Growth funds already committed and on target to be fully spent
Treasury Management	Policy Initiative	523	523	523	0	0	GREEN	Growth funds already committed and on target to be fully spent
Council Wide Growth	Demand	0	0	0	0	0	GREEN	Growth funds already committed and on target to be fully spent
Discretionary Tax Relief Pressure	Demand	50	50	50	0	0	GREEN	Growth funds already committed and on target to be fully spent
Total Corporate		1,723	1,723	1,723	0	0		

TOTAL GROWTH		3,925	3,925	3,121	(804)	0		
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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	Comments
EDUCATION & CHILDRENS SERVICES								
Out of Authority Placements - Children with Disability	Efficiency	(50)	(50)	(50)	0	0	GREEN	Currently projected to exceed this saving due to budget for 4 clients against actual of 2
Home To School Contract re-negotiation	Efficiency	(200)	(200)	(200)	0	0	GREEN	Will be achieved due to renegotiation of contract. Budget currently under spending
Utilise Extended Schools ABG grant	Efficiency	(93)	(93)	(93)	0	0	GREEN	This budget was previously devolved to Slough & Eton School, on devolvement in 2010/11
Rationalisation of Adoption and Fostering Services	Efficiency	(55)	(55)	(55)	0	0	GREEN	Split as follows: M94B £10k, M99D £10k, M82B £35k - M94B and M82B are currently under spending and M99D break even
Inclusion 2 % Efficiency	Efficiency	(61)	(61)	(46)	15	0	GREEN	Split as follows: F440 £18k, F500 £22k, M969 £5k achievable, £16k VOT salary turnover to be contained
Delete vacant post - Primary Strategy Manager	Service Reduction	(73)	(73)	(73)	0	0	GREEN	Vacant post deleted
Review of Behaviour & Attendance support	Service Reduction	(236)	(236)	(236)	0	0	GREEN	This budget was previously devolved to schools. No devolvement to take place in 2010/11
Review funding across Children's Fund	Service Reduction	(200)	(200)	(150)	50	0	GREEN	Achieved due to commissioning of service reduced to new budget level - on target
Non-renewal of Fixed Term Contracts - Improving Schools Prog Posts	Service Reduction	(69)	(69)	(69)	0	0	GREEN	Use of SF ISF funding carried forward from 2009/10
Reduction to part time 14 - 19 Advisor	Service Reduction	(23)	(23)	(23)	0	0	GREEN	Employee reduced to part-time in 2009/10
School Improvement Restructure	Service Reduction	(175)	(175)	(100)	75	0	GREEN	Redundancies to be made at end of August. Shortfall in target due to reduction in level of income generated from restructure
Non devolvement of Standard's Funds	Service Reduction	(40)	(40)	(40)	0	0	GREEN	see above - will be covered by under spend on E/C.
Reduction in Admin Support	Service Reduction	(28)	(28)	(28)	0	0	GREEN	Delete of vacant post
Primary School Admissions	Service Reduction	(30)	(30)	(23)	8	0	GREEN	Vacant post of Attendance Improvement Officer - will not be filled
Total DECS		(1,333)	(1,333)	(1,185)	148	0		

COMMUNITY & WELLBEING								
Extend Call Monitoring System	Efficiency	(24)	(42)	0	42	(18)	GREEN	On target to deliver full savings, but will start in September 2011
Value for Money Review of Meals on Wheels	Efficiency	(32)	(14)	(7)	7	18	GREEN	On target to deliver but via alternative initiatives
Adult Services Restructure	Efficiency	(20)	(20)	0	20	0	GREEN	On target to deliver full savings, but more details needed
Restructure of Community Services	Efficiency	(110)	(110)	(62)	58	0	GREEN	Specific savings identified - income profiled across year - Other savings achieved through deleted posts
Invest to save to increase flexible seasonal tutor hours and reduce admin and teaching costs in lifelong learning	Efficiency	(16)	(16)	0	16	0	GREEN	Delete of 2 post to be completed by August
Reduced use of Agency Staff	Efficiency	(100)	(100)	(100)	0	0	GREEN	Service to contain spend within reduced staff budgets cash limit
Reposition of Central Library	Efficiency	(130)	(130)	(76)	54	0	GREEN	Specific Savings identified - combination of vacancies and other running costs
Adult Social Care Transformation	Efficiency	(50)	0	0	0	50	GREEN	Savings targets merged to ensure full delivery. Detailed plans known for £220k, rest being developed. VFM review of respite income replaced by flat increase realising £5k, balance from merger of targets. CHC clients awarded funding in P8 of > £100k
Continue to provide alternative care to further enhance independent living	Service Reduction	(200)	(30)	(337)	(17)	(120)	GREEN	Delivered
Value for Money Review of respite income	Additional Income	(50)	(5)	0	5	45	GREEN	Post deleted. Savings achieved.
Completion of the renovation of Newmeach	Demography	(465)	(465)	0	0	0	GREEN	
Delete Social Work Post - CSWT	Service Reduction	(35)	(35)	(35)	0	0	GREEN	
Total CWB		(1,232)	(1,257)	(1,072)	186	(25)		

GREEN & BUILT ENVIRONMENT								
Parks Maintenance	Efficiency	(55)	(55)	(55)	0	0	GREEN	To be managed over the year
Recharges to HRA/Capital	Efficiency	(20)	(20)	(20)	0	0	GREEN	Officer time spent during year on Britwell/Haymill Regeneration
Recharge to HRA	Efficiency	(20)	(20)	(20)	0	0	GREEN	GF employee changing time spent on RTB admin to HRA
Grounds Maintenance (S106 funds)	Efficiency	(50)	(50)	(46)	4	0	GREEN	Use of S106 to fund exceptional work on parks etc throughout year
Travel Plan	Efficiency	25	25	25	0	0	GREEN	One off saving in 2009/10, restored in 2010/11 budget and being spent
Highways Maintenance	Efficiency	250	250	250	0	0	GREEN	Capitalisation of costs in 2009/10 as one off, budget being spent in 2010/11
Housing Lettings Scheme	Contractual Negotiation	(50)	(50)	(46)	4	0	GREEN	Partially achieved but negotiations with landlords currently taking place to return properties
Concessionary Rates contract neg	Contractual Negotiation	(100)	(100)	(100)	0	0	GREEN	Budget reduced and on target
Traders in Parks Income	Additional Income	(10)	(10)	(10)	0	0	GREEN	Alternative saving found
Sale of Trade Waste Collection service	Additional Income	(100)	(100)	(100)	0	0	GREEN	Replaced with Profit share in 2010/11 & 2011/12
Small Traders' waste pass	Additional Income	(25)	(25)	(25)	0	0	GREEN	Saving delivered by alternative means from with the waste management budget
Reduce Transport management consultancy	Service Reduction	(20)	(20)	(20)	0	0	GREEN	Budget reduced and on target
Delete vacant Transport Engineer post	Service Reduction	(46)	(46)	(46)	0	0	GREEN	Budget reduced and on target
Heart of Slough planning support-reduce consultancy support	Service Reduction	(50)	(50)	(50)	0	0	GREEN	Budget reduced and on target
Bank Waste - review of charges	Additional Income	(10)	(10)	(9)	1	0	GREEN	Charges implemented from 1st April and budget on target
Total GBE		(281)	(281)	(272)	9	0		

RESOURCES								
Reduction in Training /consultancy Budget	Efficiency	(28)	(28)	(7)	22	0	GREEN	On target to deliver full savings
Review of Property Services (should be a B saving)	Efficiency	(50)	(50)	(50)	0	0	GREEN	On target to deliver full savings
Elections - Follow Year	Efficiency	40	40	(211)	0	0	GREEN	On target to deliver full savings
Centralisation of the Finance Service	Efficiency	(211)	(100)	(100)	0	0	GREEN	On target to deliver full savings
HR & Payroll - Review of Service (move to A)	Service Reduction	(100)	(100)	(100)	0	0	GREEN	3 x vacant p/t posts deleted and income targets set to deliver savings
Value for Money review IST	Service Reduction	(50)	(50)	(50)	0	0	GREEN	Budget reduced and on target
VFM review of legal services	Service Reduction	(61)	(61)	(15)	46	0	GREEN	Budget reduced and on target to deliver by yearend
Total Resources		(451)	(451)	(393)	68	0		

IMPROVEMENT & DEVELOPMENT								
Part time voluntary staff reduction within Commg.	Efficiency	(20)	(20)	(20)	0	0	GREEN	On target to deliver full savings
Procurement & LCSS	Efficiency	(52)	(52)	(13)	39	0	GREEN	
Economic Development & Inclusion - reduction in voluntary sector contributions and increased grant utilisation								
Reduction in Admin within Corporate & Specialist	Efficiency	(15)	(15)	(15)	0	0	GREEN	On target to deliver full savings
Training Team-vacancy	Efficiency	(37)	(37)	(37)	0	0	GREEN	Budget reduced and on target to deliver by yearend
More effective procurement providing VFM across Training Budgets	Efficiency	(20)	(20)	(20)	0	0	GREEN	On target to deliver full savings
Customer Service Centre - Housekeeping Efficiencies	Efficiency	(30)	(30)	(30)	0	0	GREEN	On target to deliver full savings
Vacant Performance Officer post	Efficiency	(40)	(40)	(40)	0	0	GREEN	On target to deliver full savings
Econ Rev - Removal of grant	Efficiency	(25)	(25)	0	25	0	GREEN	Savings target sits in this area, with savings due to be made across all directorates
Sustainability - reduce energy consumption	Efficiency	(50)	(50)	0	50	0	GREEN	Savings target sits in this area, with savings due to be made across all directorates
Procurement Savings	Efficiency	(50)	(50)	0	50	0	GREEN	Budget reduced and on target to deliver by yearend
Housing Benefits improved accuracy	Additional Income	(50)	(50)	(46)	4	0	GREEN	

Proposal Title	Savings Type	Saving Agreed £'000	Saving Expected to be Achieved to date £'000	Actual Savings Achieved to date £'000	Variance to date C-B £'000	Estimated Total Variance B-A £'000	Status	Comments
Delete vacant post - Policy Officer	Service Reduction	(30)	(30)	(30)	0	0	GREEN	Budget reduced and on target to deliver by yearend
Benefits - Recovery of Overpayments (add'l Income)	Additional Income	(20)	(20)	(18)	2	0	GREEN	Budget reduced and on target to deliver by yearend
Procurement / CSC - reduction in cost of Siebel Support	Contractual Negotiation	(105)	(105)	(56)	49	0	GREEN	Savings target sits in this area, with savings due to be made across all directorates
Revenues (increase in court cost charges)	Additional Income	(28)	32	32	0	60	RED	Pressure highlighted in monitoring report
Revenues (restructure of services) Ibc	Service Reduction	(57)	(57)	(52)	5	0	GREEN	Budget reduced and on target to deliver by yearend
Specialist Training	Service Reduction	(76)	(76)	(69)	7	0	GREEN	Budget reduced and on target to deliver by yearend
Total I & D		(655)	(595)	(414)	181	60		

CHIEF EXECUTIVE

Executive's Office - Remodel service delivery-delete	Efficiency	(16)	(16)	(16)	0	0	GREEN	On target to deliver full savings
Vacant post elsewhere	Efficiency	(40)	(40)	(40)	0	0	GREEN	Savings target sits in this area, with savings due to be made across all directorates. Partially mitigated by vacancy in this area.
Subscriptions Cancellations - LGA								
Comm citizen/ corp projects	Service Reduction	(5)	(5)	(5)	0	0	GREEN	Budget reduced and on target to deliver by yearend
Comms - reduce staffing	Service Reduction	(28)	(28)	(28)	0	0	GREEN	Budget reduced and on target to deliver by yearend
Total CEX		(89)	(89)	(89)	0	0		

CORPORATE

Treasury Management / Capital Re-profiling / Other	Efficiency	(1,440)	(1,779)	(880)	859	(339)	GREEN	On target to deliver full savings
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Total Corporate

(1,440) (1,779) (890) 859 (339)

TOTAL SAVINGS

(5,491) (5,795) (4,315) 1,480 (304)