

## **SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Cabinet

**DATE:** 17<sup>th</sup> October 2011

**CONTACT OFFICERS:** Julie Evans, Strategic Director of Resources & Regeneration

**WARD(S):** All

**PORTFOLIO:** Finance and Strategy – Councillor Anderson

### **PART I** **KEY DECISION**

#### **Draft Budget Strategy and Medium Term Financial Plan 2012/13 to 2015/16**

##### 1 **Purpose of Report**

This report sets out the latest projections of the Council's Revenue and Capital Budgets, for the period 2012/2013 to 2015/16. It considers the main assumptions driving the Council's Medium Term Financial Plan; and seeks to provide a sustainable financial platform addressing all known current requirements across the medium term. The paper proposes (as at Appendices A), a strategy for securing savings requirements whilst maintaining the focus on protection for front line services wherever possible.

##### 2 **Recommendations**

The Cabinet is requested to resolve that:

- a) The Council's current projected Revenue Budget for 2012/13 to 2015/16 be noted.
- b) The assumptions underlying the Medium Term Financial Plan be noted.
- c) Approve the overarching savings strategy and targets as set out on Appendix A and request further development of additional proposals to meet remaining budget deficit.
- d) Consider and agree the areas of Directorate based savings proposals for as summarised in para 5.7, and request officers, to implement them with immediate effect where possible.
- e) and agree the specific proposals set out in section 5.15 requesting officers, to implement them with immediate effect where possible.
- f) Any in year under-spends **arising as a result of early implementation of savings**, are allocated as a 50/50 split between; further improving the protection afforded by the general fund balances and agreed directorate based invest to save initiatives.
- g) The Chief Executive as Head of Paid Service and the Strategic Director of Resources as the S 151 Officer in consultation with Commissioners be

authorised to approve changes to the Council's establishment as a result of delivery of the savings as at appendices A.

### **3 Key Policy Priority Implications**

The Revenue and Capital budgets are the Council's financial plans for the forthcoming year. As such, the budgets will allocate resources to enable the delivery of the Council's Key Policy Priorities through the individual departmental and service plans.

### **4 Other Implications**

#### Financial Implications

4.1 These are contained within the body of the report summarised in table 1 below.

Details	Latest position post Finance Settlement					
		Provisional Settlement		CSR 2010		
	10/11 £'000	11/12 £'000	12/13 £'000	13/14 £'000	14/15 £'000	15/16 £'000
Opening Budget	102,395	103,979	105,107	101,666	101,448	103,404
Total Inflation	1,200	1,150	1,500	2,400	2,200	2,000
Total Previously Agreed Growth *	5,875	2,538	1,232	(211)	22	0
Total Previously Agreed Savings *	(4,051)	(4,423)	(1,835)	(200)	0	0
Total New Savings Mitigating Cuts to Public Sector Spending **	0	(8,011)	(5,012)	(3,830)	0	0
* Shown in Appendix D						
** shown in appendix A						
New Growth (TBA)		50				
LAC permanent allocation of reserve provision			645			
Carbon Emissions Levy			380			
<u>Expected income from specific grant schemes now rolled in to FG</u>						
TOTAL GRANT IMPACT		10,674	133	56	56	56
Contingency - Economic Risk		500	0	500	0	0
Total Pensions Adjustments	0	475	0	500	0	0
Capital Programme Adjustments	(1,440)	(508)	0	750	0	0
Specific Grant & Transfer Adjustments	0	0	964	206	154	154
Council Tax Freeze Grant	0	(1,187)	(1,187)	0	0	0
New Homes Bonus (estimate)	0	(130)	(260)	(390)	(475)	(575)
BUDGET REQUIREMENT	103,979	105,107	101,666	101,448	103,404	105,039
SPECIFIC GRANTS ROLLING INTO FORMULA GRANT		5,524	5,476	5,421	5,367	5,313
FORMULA GRANT	56,756	51,723	46,647	46,181	46,181	46,181
COUNCIL TAX REQUIREMENT	47,223	47,860	47,860	48,817	50,038	51,289
TOTAL ESTIMATED FUNDING AVAILABLE	103,979	105,107	99,983	100,419	101,585	102,783
REMAINING BUDGET GAP	0	0	(1,683)	(1,028)	(1,819)	(2,257)
Annual savings required		(12,434)	(8,530)	(5,058)	(1,819)	(2,257)
Cumulative impact of cuts to public spending secured		(8,011)	(13,023)	(16,853)		

## Human Rights Act & Other Legal Implications

- 4.2 The Council has various legal responsibilities around financial matters but, of primary importance: the Council must not plan to spend more than the resources it has available to it in any one year – the Council must set a ‘balanced budget’.
- 4.3 The Medium Term Financial Plan (MTFP) presents the projected financial position of the Council for 2012/13 to 2015/16; and includes:
- Recommended growth and savings options identified to date, to be considered by Members; and
  - A number of key assumptions (summarised below), alongside
  - Highlighted key issues (summarised below)
- 4.4 The 2003 Local Government Bill places a duty on the Council to consider the robustness of budget estimates, the adequacy of reserves and the affordability of its capital programme in preparing its budget for the year.
- 4.5 The cuts to public sector spending apply across the public sector as a whole and place considerable burden on local authorities. Members have requested every effort be made to minimise the impact on the end users of front line operational services, this document sets out the approach to meeting the known savings requirements of the recent CSR, however it does not take into account the implications of the embryonic proposals set out in the localism bill pending further clarity.
- 4.6 There are no other legal or Human Rights Act implications.

## Workforce

- 4.7 If agreed, the savings options to be considered will involve the transformation of some services and different delivery methods for others. Every effort will be made to ensure the Council’s contribution to the local economy as major employer will be maintained and where possible enhanced. Further, Member’s remain committed to protecting the interest and welfare of both existing and future staff . Every effort will be made to implement savings measures in a way that reflects that commitment. Compulsory redundancies will only be considered as a last resort. The Council will ensure that HR policies are applied to minimise the impact of decisions for all affected staff by seeking via a combination of voluntary severance or early retirement arrangements, applying innovative Workforce Development Strategies and adopting a pro- active approach to securing redeployment opportunities wherever possible.

## **5. Supporting Information**

### *The current financial climate*

- 5.1 As members will be aware following the change of government in May 2010, the coalition government implemented significant cuts to public sector spending. These cuts are in addition to the efficiency requirements the council already had in place (included on table 1 as “previously agreed savings” and “previously agreed growth”). Further, any new investment in our communities must be contained within the constraints of this severely restricted cash envelope. The cumulative effect of

the impact of the financial pressures affecting the council is summarised in table 2 below.

<b>All Years Summary - Cumulative Impact</b>	<b>£000's</b>
Cumulative App A's	-16,853.00
savings for period in year cuts 2010-11	- 2,566.00
Cumulative Impact Cuts to Public Spending	-19,419.00
Previously agreed savings	- 6,458.00
Total Demand for Savings/Efficiencies	-25,877.00
Allocated for Growth	3,581.00
<b>REDUCTION IN SPENDING POWER (CUTS)</b>	<b>-22,296.00</b>

- 5.2 Some further pressures are anticipated in future years as a result of the proposals currently under consultation, for example 10% reduction in Council Tax Benefit funding. However, until further detail concerning the impact of these proposals is known, the Corporate Management Team have adopted a pragmatic approach to planning for major financial change by seeking to secure a sustainable financial position for the future via concentrated savings activities across the next 2 financial years to address the known issues.
- 5.3 Currently under various stages of implementation are a range of proposals affecting future financial stability for Local Authorities including proposals relating to Education and Schools buildings, Council Tax Benefit, Fraud and Benefits Investigations, The transfer of responsibilities for Public Health and a single universal credit benefit system.
- 5.4 Members are asked to consider the timely implementation of the £8.845m of savings across the next 2 financial years, listed at Appendix A, in order that full-year savings will be generated from 1 April 2012.
- 5.5 In an effort to reduce the need for compulsory redundancies, the Leader and Chief Executive have written to all staff seeking any individual expressions of interest. Taking into account their own personal circumstances, staff have been encouraged to consider a range of alternative future employment options – including early retirement, voluntary redundancy and reduced working hours. (attached, Appendix B).
- 5.6 In accordance with current policy, such decisions on early retirement on the grounds of efficiency are delegated to officers provided no discretionary payments apply. The policy also delegates redundancy decisions to officers where groups of less than 5 are affected and requires such matters to be reported as part of the significant decisions process. The workforce planning exercise is likely to affect more than 5 staff however as it is approved by Cabinet, decisions would as a matter of course be undertaken by officers within the current policy framework.
- 5.7 To maximise savings and facilitate swift change Cabinet is asked to agree the Chief Executive as Head of Paid Service and the Strategic Director of Resources as the S 151 Officer in consultation with corporate management team and the appropriate Commissioners, be authorised to approve changes to the Council's establishment, subject to a viable business case, to meet the organisational changes required in light of the budget constraints going forward.

- 5.8 The scale of the cost reductions required alongside Member's explicit objective to afford the greatest protection to our front line services, drives the cross cutting corporate approach to savings set out on appendices A. The workforce planning exercise may provide a window of opportunity, requiring quick decision, that enables efficiency savings to be achieved. Therefore, Cabinet is asked to agree that the Chief Executive in consultation with the leader of the Council can implement alternative management structures if any realistic and appropriate occasions arise. It should be noted ability to take advantage quickly of such opportunities may require a stepped process of change involving one or more temporary measures in advance of a longer term permanent solution. All permanent changes arising as a result of decisions taken by the Leader and Chief Executive would be reported to Members at the next available opportunity.
- 5.9 The primary focus of the second phase (in place by 1<sup>st</sup> April 2012) of the anticipated savings is, as previously stated focussed in the main away from front line services and where pressures inevitably fall to such services, re-shaping the service to deliver the same or greater benefits to end users more efficiently will be the primary objective.
- 5.10 Officers are currently developing options based on the above. The projected overall shortfall across the medium term period covered in the MTFS at table 1 is £15.629million. Initial savings proposals presented on appendices A provide opportunities of £8.842million, leaving a current deficit across the period of £6.787million. The intention is to explore further opportunities and present options for consideration by members before the end of calendar year. The target figure is based on current projections and may reduce or increase as a result of a number of variables.
- 5.11 For the medium to longer-term, given the scale of the expected funding reductions, it is likely that radical reform of the Council's structure and service provision will be required and in order to meet the objective of protecting service users significant change will be required. Members agreed during the previous budget process that some radical change may well result requiring:
- A different council - fewer staff numbers, probably a smaller proportion staff in direct employment, certainly a smaller management structure;
  - Even greater focus on community needs and priorities; everything will need to be challenged for its value for money and community impact.
  - Fewer universal services and services largely targeted at specific need;
  - A changed relationship with customers and communities, being clear about what can and cannot be done;
  - Getting the right balance between prevention and reactive activity;
  - New models of delivery fit for purpose and delivering priority outcomes;
  - More shared functions with other local authorities and public sector agencies;
  - Increased joint working with public sector colleagues including pooling of resources and services designed around individual and community need.
- 5.12 Work will commence, examining many of the possibilities outlined above, to meet the significant challenges of illustrated on table 1 above.

## The Revenue Budget – Latest Projections

5.13 The latest Revenue Budget projections, arising from SBC's current Medium Term Financial Plan for 2011/12 to 2014/15, are set out overleaf. Whilst reviewing these figures, several key assumptions must be noted:

- The Council's pay and prices inflationary uplifts will be managed in accordance with the coalition government's expectations and policies. Service contract increases will be based on the Consumer Price Index (CPI). With the following additional elements :
  - Members have implemented the £250 pay increase to low paid staff This was originally a provision within Government proposals but not one they were able to deliver directly.
  - Inflation is expected to continue to rise above government expectations and an adjustment has been made to reflect this and accommodated within the financial model set out in table 1.
- The 2011 /12 Revenue Budget is expected to provide opportunities within the year. Early implementation of savings proposals will drive some one off gains in year. It is proposed that any such opportunities are maximised and allocated on a 50/50 basis to the following key priority areas:
  - i) Continuing to build on improving the protection of the general fund balances ( mitigating further the residual risk identified by the District Auditor)
  - ii) Enabling investment in capacity needed to drive the changes required, where a demonstrable invest to save business case is provided and agreed.
- The current approach to managing in year spend must be maintained as overspends will have a consequent impact on the level of cash reserves and also the budget requirement for the coming year.
- The Collection Fund is assumed to be in balance across all three years. The collection fund is the fund administered by the Council into which all council taxes and business rates are paid; and from which payments are made to the General Funds of precepting authorities and to the national business rate pool. It is therefore assumed that the Council obtains all local taxation due.
- Income from council tax is assumed to be static in 2011/12 and 2012/13, based on the coalition government's stated ambitions to freeze council tax across these two years however it should be noted government funding has been assumed to cover the cost for both years, any reduction in proposed funding levels may impact directly on local tax payers. Thereafter, the MTFP assumes static levels of increase in council tax with no account being taken of the potential disproportional increase in inflation. No assumption has been made for the increase in new properties being built in SBC, which would impact on the level of council tax income generated. Articles in the national press suggest that house-building and mortgage lending rates are currently at a significant low.

In conclusion, primarily related to the funding assumptions noted above, there remains a substantial funding gap for 2012/13 to 2015/16 that will need to be managed.

#### Reducing the future funding gap – progress to date

- 5.14 In order to achieve a balanced revenue budget, in 2011/12 and beyond, it is clear that a significant amount of work will need to be undertaken by Service Areas and CMT.

Additionally, as table 1 illustrates there remains a substantial funding gap for 2012/13 to 2015/15 that will need to be managed.

- 5.15 The Council currently has proposals for savings for £8.842 million as set out on appendices A and securing these is critical to secure financial stability in future years.

The following summarises a suite of proposed elements of directorate based savings. Each individual Directorate will submit summaries of savings proposals for agreement by Cabinet. Once agreed, the proposals will be subject to appropriate consultation prior to any implementation.

The first suite of proposals relates to the Services Groups within the Resources and Regeneration Directorate and are summarised below.

- £236k ( £141k net impact), Estates Facilities and property Maintenance structure changes.
- £100k Strategic Housing structural changes proposal
- £145k Planning/Highways/transport – Structural Changes
- £100k Finance and HR service budget reductions relating to Land-charges ICT licensing charges ( £18k), Occupational Health Service contract negotiations (£32k ) and Internal Audit tender award (£50k)
- £40k Align opening hours of Chalvey waste with demand
- £75k Improve efficiency in street cleaning
- £41k Seasonal Adjustment to green Waste collections

**Total £737k (net impact £642k)**

Further specific service based proposals for consideration totally £389k are summarised on Appendix C.

The total proposed savings is £1.126 million.

#### Growth

- 5.16 To date All managers and directors have been made aware that only essential growth (e.g. contractual, legislative and demand requirements) can be entertained and are likely to be funded by finding compensatory savings. Further, all savings proposals put forward must be realistic, achievable and professionally defensible.



## Capital Programme

- 5.17 Members have agreed further explore the potential benefits of a LABV. This will affect the profiling of the capital financing requirements in the period up to formal decision by members. This will be built into the capital financing assumptions and may provide a short-term financial gain.
- 5.18 Members may recall that the total capital spend for 2010/2011 was £42.414m. Considerable progress has been made in delivering long standing commitments, this has had a consequent effect on the reduction in reserves set aside expressly for the purpose of financing such projects. Cabinet agreed on 12<sup>th</sup> September 2011 that a revised capital programme enabling maximum flexibility for the negotiations around the LABV would be prepared by the Asset Management Group, the outcome of this exercise will form the basis of a recommended 'revised' position across the capital programme over the coming years for consideration by members.
- 5.19 The overall HRA capital programme is £25.357m for the period 2012/13 to 2016/17. The programmed spend for 2011/12 is £7.882m.
- 5.20 In April 2012 the Localism Bill is proposing to introduce an alternative funding mechanism for local authority housing. Known as self-financing, the proposal replaces the current subsidy system whereby the Government determines how much each local authority can spend on its housing service with a system through which local authorities retain the totality of the rent raised and collected in return for taking on a proportion of the national housing debt. The existing and retained HRA ring-fence means that this initiative, which will see the Council borrow between an additional £120 - £140million does not directly affect the General Fund however it will add to the requirement to prudently manage the council's overall borrowing.
- 5.21 Revenue Income Optimisation (RIO) Those functions which currently trade and/or could increase trading are being reviewed for:
- In house income generating opportunity
  - Fees and charges review
  - Third party income generating opportunities.

## Reserves

- 5.22 SBC's general reserves have increased as planned to £6.384m. Drawing on reserves to fund any budget gaps is a last resort and a clear and timely plan for their replenishment would need to be agreed.

## Risks

- 5.23 Budgets are necessarily based on assumptions about what will happen during the next financial year; and therefore there is an inevitable risk that these assumptions might be wrong.
- 5.24 The main foreseen risk is that the proposed savings are not delivered. In an attempt to reduce this risk the budget will be closely monitored via the monthly financial management reports and updated budget information, including savings achieved, will be reported to Cabinet throughout the financial year.

6. **Comments of Other Committees**

6.1 This report was considered and noted by the Overview and Scrutiny Committee at its meeting on 11<sup>th</sup> October, 2011.

7. **Conclusion**

7.1 This paper sets out the latest assessment of the Council's Revenue Budget for the years 2012/2013 to 2015/16.

8. **Appendices**

- A - Detail of £8.842m savings
- B - Workforce Planning letter to staff
- C - Specific Service Based Savings Proposals

Savings mitigating cuts to public sector funding										
Area of Activity	Notes	Progress	Savings Banked							
			for 2011/2012			for 2012/2013		for 2013/14	Total savings years 1 - 3	
			EOI's	Other	Total	Target	Value			
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	
1. Reviewing the Council's approach to income generation, cash and debt management.	3 elements : Management of Old Debt, Processes to improve collection rate (both of these enable us to reduce bad debt provision). 3rd element is an invest to save project (fixed investment costs of £40k) seeking to improve our revenue generating opportunities.	<b>Management of old debt:</b> debt policy change to apply from 10/11 end of year accounts. Sale of old debt clarity needed. Change to processes update needed		(1,081)	(1,081)					(1,081)
		<b>RIO : As detailed on separate summary sheet</b>	0	0	0	(795)	(395)		(400)	(895)
2. Service & organisational Transformation, models (operational services work from last year to secure up to 30% overall cost reduction.)	Provision made to fund repeated EOI exercise with similar assumptions as to costs, alongside phase 2 of org changes	TBC				(3,602)	(1,952)		(1,650)	(7,535)
<b>FYE's previous years changes</b>	areas of recurring under-spending					(600)	(600)			(600)

Area of Activity	Notes	Progress	Savings Banked							
			for 2011/2012			for 2012/2013			for 2013/14	Total savings years 1 - 3
			EOI's £'000	Other £'000	Total £'000	Target £'000	Value £'000		£'000	£'000
3. Final stage of senior management/support services reshaping						(500)	(300)		(200)	(500)
4. Reviewing our assets. Reducing the cost of office accommodation requirements, ensuring value for money in running costs of all Council buildings.	original target not yet met, OTH site further savings and NNDR savings old children's centre					(342)	(342)			(750)
5. Reviewing all major contracts and all commissioned services seeking a minimum 4% saving and securing a change to the basis of inflationary increases.	Includes all cross cutting corporate contracts negotiations and supplier e.g energy/utilities, telephony, catering.	Current year concluded, open book negotiation process for 11/12 savings involving changes to significant contracts underway.				(745)	(150)		(595)	(1,000)
6. Reducing, reshaping and changing, where possible, the way we finance our capital programme to reduce borrowing costs.	Linked to reduction in capital programme, and repackaging of existing debt.	Awaiting the outcome of the asset review/cap programme review.				(500)	(250)		(250)	(1,200)

Area of Activity  £'000	Notes	Progress	Savings Banked							
			for 2011/2012			for 2012/2013			for 2013/14	Total savings years 1 - 3
			EOI's £'000	Other £'000	Total £'000	Target £'000	Value £'000		£'000	£'000
7 Increase in commissioned services from the voluntary sector						(253)	(253)			(253)
8 Anticipated savings from the set up of the transactional services centre						(1,400)	(700)		(700)	(1,400)
9 Closure of Wexham Nursery						(105)	(70)		(35)	(105)
10 Additional savings secured in 10/11										(1,332)
<b>(3,830)</b>			<b>0</b>	<b>(1,081)</b>	<b>(1,081)</b>	<b>(8,842)</b>	<b>(5,012)</b>		<b>(3,830)</b>	<b>(16,856)</b>

Date: 3<sup>rd</sup> October 2011

**Directorate:** Chief Executive  
**Contact Name:** Ruth Bagley  
**Contact No:** 01753 875000  
**Fax:** 01753 478657  
**Email:** [Ruth.bagley@slough.gov.uk](mailto:Ruth.bagley@slough.gov.uk)

**To: All Staff**

Dear Colleague,

### **Planning for the future**

We continue to respond to the significant cuts in public sector spending. We made good progress last year in reducing our costs and securing a stable financial base over the medium term and are about half way to our target of £25 million savings over the period 2011 to 2014. Although we have achieved considerable savings on non-staff costs it remains the case that we can only make changes and savings of the scale needed by reducing the number of staff who work for us.

As in the previous year we are determined to minimise the impact of any reduction in staff numbers. Planning ahead is the only way we will be successful, so we are writing to all staff today to seek your input. We want, wherever possible, to accommodate individual wishes and needs when we make staff changes.

Normally we would only have limited information about people's intentions to retire from or leave the Council or aspirations to move from one internal role to another. We haven't to date explicitly encouraged people to think about reducing their working hours or taking periods of unpaid leave or sabbaticals. However, we are now asking you to consider your options and tell us about your plans and aspirations. By knowing what flexibility we have, we will be better able to plan our course through the next couple of uncertain years and to reduce the impact and extent of any compulsory redundancies.

These are the particular areas around which we'd like to understand your intentions:

- **Retirement**

We would like to know if you are planning to retire in the next two years to give us an indication of your intentions. If you have retirement provision protected under the '85-rule' (i.e. where you have reached 55 and your age and service together equal 85 or more) you may want to consider accessing your pension this way. You would have been made aware of the changes to this rule in 2006. If you are uncertain about your eligibility, please check with Human Resources.

If you are over 55 or over 60, you may have different opportunities to access your pension which you may wish to pursue. Currently the age at which people access their pension with their employers' consent is 55. You may be aware of a national review of public sector pensions, although there is no certainty about what, when, or if any changes may apply.

- **Working hours**

We are happy to consider requests to reduce working hours, either permanently or for a defined period of time. You may want to consider a different working pattern, for example job sharing or a 30 hour week.

- **Unpaid leave / Sabbatical**

You may like to consider taking a period of unpaid leave to, for example, travel, study, spend time with your family or learn a new skill. We will be happy to consider such requests.

- **Career development**

If you'd like to move to another part of the Council please share your aspirations with us. Staff movement within the organisation contributes to the flexibility we will need. Please remember that the Council's recruitment and selection criteria would still apply and that you would be expected to demonstrate your suitability for any role, alongside completing a probationary period.

- **Redundancy**

We would like to hear from anyone who wishes to express an interest in redundancy in the current and next financial year. Any posts vacated in this way will constitute a formal redundancy and be deleted from our structure. We must be sure services can continue functioning properly without them so we cannot automatically agree to any request. Redundancies agreed as a result of this expression of interest will benefit from the current generous redundancy package. However, please be aware that the Council may be required, or need to change its policy in the future.

We recognise that sharing plans and wishes with us may feel uncomfortable. We are in no doubt how committed our staff are to their jobs. Responding to this request will in no way be interpreted as a lack of commitment to the Council, or a commitment to proceeding with any plans or options shared with us if acceptable.

We do not expect to hear from everyone as a result of this letter. You may read this and think that none of these options is relevant. If you do express an interest in any of them, we will not hold you to it. Nor can we guarantee being able to meet your request. We will have to look at whether your wishes meet service needs. It's possible that we will run one or more similar exercises in the future to take account of the fact that people's circumstances change.

We are trying to match individuals' plans and aspirations to two corporate needs: reducing costs and maintaining excellent services. We won't therefore be able to consider people's plans in isolation, but will need to understand the complete picture before taking decisions. We will also be using other measures to reduce the risks to staff. For example we will try to reduce our wage bill by not replacing people who leave and using vacated roles as redeployment opportunities for others whose own jobs might be at risk.

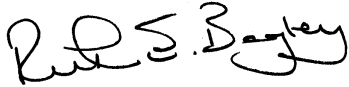
Attached to this letter is a form which provides you with an opportunity to express your interest in any of the options above. If you wish to explore any of the options described above, please return your completed form by Friday, 28<sup>th</sup> October so we can provide you with further information. You can also request a one-to-one briefing session with Human Resources to find out more.

At this stage completing the expression of interest form involves no commitment on either side and your interest will be treated in confidence. Once you have all the information you need, if you still wish to pursue one of the options, you will need to make a formal request to the HR team. This will be shared with your Director to help CMT decide if your request is possible within the needs of the business.

We expect to have made final decisions by the end of January 2012 at the latest.

We hope we have got across in this letter the purpose of understanding your plans and aspirations in more detail. The next round of all staff briefings will be in November, so you'll have the chance to ask Ruth questions directly before the deadline for confirming your expression of interest. In the meantime, if you have any questions about your personal situation, the changes to the pension rules or anything else please talk to the HR Business Partnership team or to your Assistant Director or Head of Service.

Yours sincerely



**Ruth Bagley**  
**Chief Executive**



**Rob Anderson**  
**Leader**



## PLANNING FOR THE FUTURE - EXPRESSION OF INTEREST FORM

Please PRINT your details on the form below highlighting the options you wish to pursue,  
and return in an envelope marked 'Confidential' to  
Shaista Baig, HR Support Officer, Human Resources, Ground Floor West,  
St Martins Place by **9.00 am, on Friday, 28<sup>th</sup> October 2011.**

Alternatively you can email your expressions of interest to [planningforthefuture@slough.gov.uk](mailto:planningforthefuture@slough.gov.uk)

<b>Name:</b>	<b>Directorate:</b>
<b>Employee Number:</b>	<b>Section:</b>
<b>Job Title:</b>	<b>Date of Birth:</b>
<b>Pension Scheme:</b> Berkshire Local Government Pension Scheme <input type="checkbox"/> Teachers Pension Scheme <input type="checkbox"/> Not in the Pension Scheme <input type="checkbox"/>	<b>Current Working Hours*:</b> ..... Hours per week

I may wish to pursue the following options (*please tick all that apply*):

<input type="checkbox"/> <b>Voluntary Redundancy</b>	Preferred date for this to be effective .....
<input type="checkbox"/> <b>Retirement</b>	Preferred date for this to be effective ..... <b>Please note to be eligible for early retirement you must be age 55 or over at the date of termination.</b>
<input type="checkbox"/> <b>Reduced hours per week</b>	From ..... hours to .....hours Preferred date for this to be effective .....
<input type="checkbox"/> <b>Sabbatical</b>	From:     /     /     To :     /     /     (dates)
<input type="checkbox"/> <b>Other</b> Please specify alternative options for consideration	

**PLEASE NOTE:**

- **There is no commitment on either side by submitting this form.** Expression of Interest forms must be received in Human Resources by **9.00 am, on 28<sup>th</sup> October 2011.**
- If you wish to have a 1:1 meeting with Human Resources to discuss the above, please contact **Shaista Baig, HR Support Officer on 01753 875063, or email [planningforthefuture@slough.gov.uk](mailto:planningforthefuture@slough.gov.uk)** for an appointment.
- All forecast figures generated for retirements and redundancies will be based on current salaries and will provide a good indication of benefits.

## Resources and Regeneration

Transport and Planning  
Savings Options 2012-14

## Appendix C

Service Area and function	Saving Option description	Amount (Capital / Revenue)	Date the option can become operational
<b>Transport</b>			
Public Transport	Retain unutilised budgetary provision for Youth Bus scheme.	32k revenue	12/13
Concessionary bus permit scheme	Renegotiate the reimbursement package for the concessionary bus permit scheme with all bus operators.	70k revenue	12/13
Traffic Management	Negotiate transfer to schools of Travel planning services delivered by the centrally funded Bike It officer.	15k revenue	12/13
Road safety	Reorganisation of Thames valley Safer Roads partnership result in savings	40k revenue	12/13
3 <sup>rd</sup> Party Commercial Fees	Increase Developer s38/278 street-works and commercial building control income.	56k revenue	12/13
Rights of Way	Improved efficiency in Rights of Way budget	20k revenue	12/13
Regional Planning	Reducing budget allocation to reflect national policy that resulted in the winding up of some statutory partners.	76k revenue	12/13
Public Transport	Retender all bus contracts for 'socially necessary' routes which supplement the commercially provided routes through the main bus operators.	25k revenue	12/13
Street Lighting	Operate Street Lighting Maintenance budget more efficiently	50K revenue	12/13
<b>Emergency Planning</b>			
Emergency Officer Rota	Combine two emergency duty rotas (ECO and LALO) into one.	5k	12/13

**Total:£ 389k**