

Savings proposals

No	Outcome	Service	Directorate	Value 16/17	Item	Delivery	Risk	Type	EIA required
1	1	Highways	RHR	104	Transformation programme to deliver greater efficiencies through the redesign of the highways and transport service. Highways proportion of £1m savings in 16/17, remainder of £2.5m savings in 17/18	Merger of the highways and transport teams and then through a review of the business delivery model in future years	Medium	Transformation	No
2	1	Transport	RHR	69	Transformation programme to deliver greater efficiencies through the redesign of the highways and transport service. Transport proportion of £1m savings in 16/17, remainder of £2.5m savings in 17/18	Merger of the highways and transport teams and then through a review of the business delivery model in future years	Medium	Transformation	No
4	1	Learning & Communities	CCS	11	Work based learning (apprenticeship scheme) to reduce	Through bringing functional skills training "in house" and an increase in the number of apprentices generating additional SfA external funding will lead to savings to be made without directly affecting the number of apprentices engaged.	Low - this will be managed to ensure savings are made.	Efficiency	No

5	1	Learning & Communities	CCS	7	Adult learning and skills - reduction in data and performance information	This will not directly affect delivery but will impact on the quality and ability to undertake detailed analysis of data to inform and review delivery, a requirement of Ofsted.	Low - Managers will need to increase their analytical skills. The Planning & Performance Manager will need a greater focus on this area of work.	Disinvestment	No
8	1	Public Protection	CCS	10	Additional income from TVP for CCTV - part of a funding package for the borough wide provision	Assist in crime reduction which will be used to reassure businesses considering moving to Slough	Medium	Income Generation	No
9	1	Public Protection	CCS	5	Cost Recovery of Regulatory Advice with extension of Primary Authority partnerships(PA)	Commercialisation of existing service. PA should be considered a key part of the package available to businesses already established in Slough or considering moving to the area. An identified barrier to business growth is the time taken and confusion caused by compliance with regulation - the regulatory burden - PA support provides a cost effective solution for business to reduce regulatory burdens	Medium	Income Generation	No
11	1	Transport	RHR	524	Transport - 2016/17 Pause.	One year only savings	Low	Efficiency	No

12	2	Housing	RHR	19	HRA/GF split on OT post	Immediate	none	Efficiency	No
13	2	Housing	RHR	13	HRA/GF split on Home Improvement Officers	Immediate	none	Efficiency	No
15	2	Housing	RHR	37	Reduction in support for RSLs and shared equity schemes	Immediate	low-medium	Efficiency	No
17	3	Asset Management	RHR	150	Increased recharges to capital/income from strategic acquisitions		Low	Efficiency	No
18	3	Highways (RHR)	RHR	165	Transformation programme to deliver greater efficiencies through the redesign of the highways and transport service. Highways proportion of £1m savings in 16/17, remainder of £2.5m savings in 17/18	Merger of the highways and transport teams and then through a review of the business delivery model in future years	Medium	Transformation	No
19	3	Transport (RHR)	RHR	85	Transformation programme to deliver greater efficiencies through the redesign of the highways and transport service. Transport proportion of £1m savings in 16/17, remainder of £2.5m savings in 17/18	Merger of the highways and transport teams and then through a review of the business delivery model in future years	Medium	Transformation	No
21	3	Wellbeing and Community Services	CCS	17	Increased income + service efficiencies (@10%)			Efficiency	No
22	4	Public Protection	CCS	25	Additional income from TVP for CCTV as part of a funding package for the borough wide provision and in recognition of the support provided to TVP by CCTV	Existing service RISK that TVP policy may change and funding is reduced	Medium	Income Generation	No

25	4	Transport	RHR	10	Reduction in revenue budget for ETP in 2016/17 and £13 income from charging for VAS use and providing service to schools	Initial revenue saving to be identified in first round of H&T Transformational Change	Low - schools already advised of change with pricing schedule circulated	Income Generation	No
26	4	Neighbourhood Services	RHR	50	Reshaped provision of community warden service		Medium	Efficiency	No
29	5	Young People's Service (W&C)	CCS	300	Reduce commission of locality based youth provision & Reduce staffing within Young People's Service	Universal Youth Work programme will need to become needs led and move away from having locality based provision across Slough. The Council to play an enabling role to develop communities to deliver some of their own provision. Staffing reductions within the Young people's Service will impact on Capacity to respond to street work intervention as a result of VMAP and police intelligence, reduce capacity to respond to NEET prevention and reduction, reduced capacity to support referrals from Early help, Troubled Families, schools etc.	Mid - YPS has secured a reputation for quality response supporting vulnerable young people. Impact would be reduced if Council amalgamated Prevention services	Disinvestment	No
30	5	Leisure (W&C)	CCS	5	TVAC management fee		Low - could impact on ability to top up sinking fund	Disinvestment	No
35	5	L&CS	CCS	6	Reduction in purchasing children's books for Slough's 4 main libraries & 3 satellite libraries	Amend stock purchases for 2016/17	Low - Approximately 10% reduction which shouldn't impact on current top quartile performance for loan of Children's Fiction & Non-fiction	Disinvestment	No

39	5	L&CS	CCS	4	<p>Phased reduction in support to a series of activities that include summer and half term activities for all ages in targeted neighbourhoods delivered through a number of community centres.</p>	<p>The development of a brand new Community Activity Programme at Britwell and new activities at Chalvey. The delivery is through the community development team through a planned targeted approach that includes recruiting and training local people and current users to take responsibility for the planning and delivery of activities for children and young people. The training and community capacity building includes support with grant applications for activities and community programmes as well as hire costs for usage of community buildings, training to deliver activities, safeguarding, health and safety, planning and delivery. 12 children's and young people's activities and programmes will be delivered at Chalvey and Britwell Centres, targeted programmes will be delivered to engage with young people from these</p>	<p>High - to deliver no targeted children's and young people's programmes in community centres could lead to an increase in anti social behaviour / vandalism and fear of crime in these areas. A significant amount of people need to be trained and take ownership of activities and the community programming at the community centre. The high risk is associated with not recruiting / training enough community champions to take ownership of the activities and programming.</p>	Disinvestment	Yes
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						areas. Benefits to the individuals will include improved self esteem, employability skills improved, events and community programming experience gained and by engaging them in positive activities we will be reducing the risk of anti social behaviour.			
44	5	Other Education	Wellbeing	16	Various small savings totalling £16k from a review of cost centres and includes school audit fees, school library recharge, and a small amount from a staff restructure	N/A	Low	Efficiency	No
45	5	Cambridge Education Contract	Wellbeing	300	Contract brought back to SBC during the Financial Year	tbc	tbc	Transformation	No
46	6	ASC	Wellbeing	300	Service reform of internal LD services	Saving in 15/16 of £350k delayed so full achievement of £650k needed in 16/17	Medium - unless a further delay in implementation	Transformation	Yes
48	6	ASC	Wellbeing	1800	Reform of social care 1 - Redesign of models of support	New ASC business model and processes - focus on prevention, self service, asset based approaches, early intervention, direct payments.	High - as new models of working not tested and impacts on ASC clients unknown and also impacts on other service areas not known	Transformation	Yes
50	6	L&CS	CCS	9	Library - Reduction in purchasing of adult stock, spoken word and large print resources.	Slight reduction in the choice of books available to the public to borrow.	Low - This would not lead to any significant reduction in delivery to the public.	Disinvestment	No
53	7	Finance & Audit	RHR	10	Increased recharges to the SUR (Slough Urban Renewal)	Requesting the SUR board to pay more to SBC's costs in respect of providing	Medium - would require approval from the SUR Board	Income Generation	No

						accountancy services. With further schemes coming on board this is more justifiable.			
54	7	AIR	RHR	1,250	Asset Purchase Strategy - assume a maximum of £25m investment portfolio with net 5%	Requires capital investment of £25m	High. The net yield is an assumption based on best information at the moment, and includes assumed financing costs of 1.5%.	Income Generation	No
55	7	AIR	RHR	15	SUR commercial and small sites	Additional loan note returns	<i>Low</i>	Income Generation	No
56	7	AIR	RHR	150	Asset Challenge - more effective utilisation of Council assets	More efficient use of Council assets	<i>Medium</i>	Transformation	No
58	7	Finance & Audit	RHR	100	Increased treasury management Returns & repayment of £4m loan in 2016-17.	Through amendments to the TM Strategy. Deliverable so long as the capital programme remains constrained for General Fund schemes as these will quickly erode the overall Treasury Management portfolio.	If TM returns increase by a further 0.25% p.a. with rising interest rates and more ambitious TM strategy options. There are different options – if we increased our risk appetite further income could be achieved, but with the other asset related schemes above there could be problems tying money up in the long term	Income Generation	No

59	7	Finance & Audit	RHR	60	Mortgages deposits being offered with rental (@4%). Assumed 20, then 75 then 133.	Scheme whereby the Council puts deposits on mortgages for residents of 30% and receives a rental return on this investment. Council also receives capital appreciation	Medium – exposure to falling house prices and mortgage repossessions. The scheme so far has been with over 100 Councils and £414m of lending and has yet to have repossession. Strict lending criteria are administered through the mortgage lender. The Council refers people to lenders as well	Income Generation	No
60	7	Finance & Audit	RHR	1,818	One-off interest on distribution from existing SUR schemes	Through the SUR schemes, dividend is provided on a one-off site by site basis after costs.	Medium – based on ledgers and scheme and depends on market conditions and ensuring completion and sale of the scheme in 2016-17	Income Generation	No
62	7	Building Control	CCS	8	At least a 35% reduction in subsidy through additional income from discretionary work, expected increase in application numbers off the back of local plan review/growth agenda and review of fees and charges.	Requires some enablement through outcome 8 – the council will be a leading digital transformation organisation	low to medium	Income Generation	No
63	7	Development Management	CCS	11	Reduction in subsidy through additional income from pre-application and increased planning application numbers on the back of the local plan review/growth agenda.	Some linkage to local plan review under Outcome 1	low to medium	Income Generation	No
64	7	Environmental Quality	CCS	4	Savings from reducing specialist consultancy support by training existing staff to undertake both petroleum licensing and environmental permitting.	Phased training programme and some reallocation of work within the team	low	Efficiency	No
66	7	Finance & Audit	RHR	300	Moving MRP (Minimum Revenue Payments) to a long asset life period (60 years as opposed to 40 years)	If the capital programme is funded by internal reserves, grants, s106 and existing borrowing,	Medium – already started discussions with external auditors and advisors	Transformation	No

						then there is no need to pay down MRP as the capital programme is already funded. However, many of the schemes above will mean that we will be likely to be borrowing in the medium term			
67	None	Facilities	RHR	100	Additional income – Maximise Use of Office Space	Embed flexible and mobile working to get better use of office space. Develop commercial approach to floor space at SMP through external lettings. Range of options being considered.	Low/medium	Income Generation	No
68	None	Facilities	RHR	100	Additional Income – Corporate Landlord & Accommodation Strategy Initiatives	As above	Low – Needs CMT approval	Income Generation	No
69	None	Facilities	RHR	20	FM Contracts Review	Review all FM Contracts to establish if savings can be made.	Legal restrictions due to agreement still being in contract.	Efficiency	No
71	None	Public Protection Trading Standards	CCS	5	TS consultancy service with Slough based traders who are regarded as being Importers into the EU	Identify these traders via trade info website, visit and offer paid for consultancy service to assess 'sample'/prototype products before order to ensure compliance with various TS Regulations. Will require some training of officers prior to ensure consistency of advice.	Low – we will partner with importers whose products follow a similar assessment / compliance theme in order to ensure consistency of advice. The programme will be mutually beneficial as trader will be able to ensure their product is compliant before purchase which will be particularly beneficial to SMP and support several 5YP outcomes.	Transformation	No

72	None	Public Protection Trading Standards	CCS	3	Additional Income through commercial advertising on TS website. TS as a brand is very valuable and sort after for businesses and we could encourage advertising through our specific site. Nevertheless this model should be explored for the council as a whole.	Establish content/links through TS website.	Low. A disclaimer will be present to establish that the advertisements are in themselves commercial and TS/SBC does not endorse any business therein.	Income Generation	No
73	None	Public Protection Trading Standards	CCS	1	Restorative justice training. Where non compliance can be evidenced via Test Purchase/Inspection and the gravity of that contravention is serious we could insist on training (for a fee) taking place to ensure knowledge and skills are at a level to accommodate future compliance.	In house via established TS team. Rooms to be booked at council offices for training to take place. Leicestershire TS have adopted this model already. Will require benchmarking with existing models.	Low. Training will be compulsory by nature to negate consideration of further formal enforcement action. Refusal will result in consideration of such action in a similar way to the police organising speed awareness courses. As such SBC can insist on our training. Leicestershire TS have adopted such a model already.	Income Generation	No
74	None	Public Protection Trading Standards	CCS	5	The Redress Schemes for Letting Agency Work and Property Management Work(Requirement to Belong to a Scheme etc(England) Order 2014	Fixed Penalty Notices are allowable and expected to be processed at £5000 each should appropriate and prescriptive models to encourage trader compliance be followed and adopted (Notice of Intent etc). Benchmark with LB Newham.	Low. As long as prescriptive methodology of enforcement and avenues for appeal are considered then the processing of FPN's is entirely legal. Major resource issues will come where there may be appeals or fines are not paid requiring court action/collection orders etc.	Income Generation	No
75	None	Public Protection	CCS	5	SBC Legal to not have only delegation of authority on all court cases. Allow individual business units to either take the cases to magistrates themselves under S222 and	This model is adopted in many other authorities, particularly in TS where there are a number of specialist in house teams who in	Low-Medium. The actual preparation of legal docs, although prescriptive is time consuming and needs specialist in house legal knowledge. To ensure the	Income Generation	No

					S223 of the Local Government Act or allow them to instruct their own counsel/solicitors as the case befits.	turn brief to specialist chambers at a agreed predetermined rate (West London Alliance) which are currently less than the SLS agreed rates etc.	legal paperwork is all in order and the information's are worded correctly is a time consuming and laborious task which will take officers away from other duties. Coupled with this persons would need to be trained to deliver cases appropriately in magistrate's court and therefore advocacy training would be imperative. Additional personnel may be required to back fill the frontloaded resources as a result		
76	None	Public Protection Trading Standards	CCS	2	Via SBC Business Engagement Strategy TS should be introduced to new and emerging SME who have IP. We could advise and support the expansion of their IP including protecting it and further ensuring registration of designs and patents in the appropriate manner.	Identify IP issues of a SME at an early stage and in a consultancy paid for basis advise the company on how to protect and manage that IP going forward.	Low. The Intellectual Property Act bears no 'duty' on a local authority to enforce so we may be able to act commercially in this respect.	Income Generation	No
81	None	Finance & Audit	RHR	280	Savings through the Agresso system and more effective external audit / internal audit procurement	Restructure – where possible removal of vacant posts. Need to add back in some time-limited transformation capacity	Organisation's management will need to use self service much more. Full risk based approach; many managers will not receive finance support / much reduced support. Flow of resources towards high risk areas i.e. ASC and contract management.	Efficiency	No
83	None	Finance & Audit	RHR	10	Internal audit savings – current contract		Low – already provided for	Efficiency	No

87	None	Corporate Procurement	CCS	10	Reduced involvement in tender evaluations	Under new UK Regulations, Corporate Procurement is able to carry out stage 1 financial analysis of bidder.	Low – Escalation to Finance is fallback position	Disinvestment	No
88	None	Corporate Procurement	CCS	10	Additional income through HRA cross charges for major projects e.g. RM&I	Requires dedicated resource of 1 FTE to cover all the planned projects through an invest to save	Medium – needs to be fully resourced (Invest to Save)	Income Generation	No
89	None	Corporate Procurement	CCS	10	Additional income for HRA cross charges for BAU projects	As and when required	Medium – needs to be resourced from existing headcount which is currently under headcount	Income Generation	No
90	None	Corporate Procurement	CCS	5	Additional income through providing procurement support to other Las e.g. tendering for Frameworks	As and when required	Medium – needs to be resourced from existing headcount which is currently under headcount	Income Generation	No
91	None	Corporate Procurement	CCS	5	Reviewing compliant tender processes for schools	As and when required	Medium – needs to be resourced from existing headcount which is currently under headcount	Income Generation	No
94	None	Environmental Quality	CCS	2	Re-negotiate landfill monitoring contract and reduce scope to statutory minimum for Kennedy Park.			Transformation	No
97	None	Transactional Services	CCS	114	Arvato savings due to implementation of Agresso	Through the contract with arvato	Low – agreed	Efficiency	No
99	None	strategy and Engagement	CE	3	Removal of media support at council meetings	Leader has already agreed with effect from 1/1/16	Low	Disinvestment	No
100	None	strategy and Engagement	CE	15	Interim restructure of Democratic Services	Consultation completed		Disinvestment	No

101	None	strategy and Engagement	CE	6	Democratic Services housekeeping, delete unused budgets		Low	Efficiency	No
106	None	L&CS	CCS	111	By bringing the library service "in house" from 1 st July 2016 there will be a saving in management fees charged by Essex County Council.	There will no change to service delivery	Low – the transition will be managed within the time scale to achieve the saving.	Efficiency	No
107	None	L&CS	CCS	29	Essex County Council currently charge for payroll and HR, legal, finance support.	There will no change to service delivery	Low – AVARTO will pick up the additional payroll and related work within the current contract and SBC will need to pick up the HR, finance legal support. The staffing numbers have decreased from 46.8 FTE to 26.7 FTE, a reduction from when the service was previously delivered in house (2009)	Efficiency	No
108	None	L&CS	CCS	10	Through the library service coming back in house the service will no longer be required to fund any content insurance (assuming the council's own insurance arrangements will cover the library service contents cover.	There will no change to service delivery	Low – assuming the council's own insurance arrangements will pick up this cover.	Efficiency	No
109	None	L&CS	CCS	8	Ceasing buying in the libraries Plus survey.	There will no change in service delivery; however the service will not have the benefit of an external user survey to inform future improvements.		Disinvestment	No
111	None	Transport	RHR	50	Potential surplus budget following change to concessionary fare start times	Approximately 17,000 bus pass holders in Slough including companion pass holders. The cost to	Medium – Following the change to concessionary fares in April 2015 there has been a reduction in bus pass holders using the service.	Efficiency	No

						the borough is approximately £2.2m which is based on a rate to the bus operators of ensuring they are no "better or worse off". This is split across a number of operators of which First are the largest.	The initial outputs indicate that there may be a further saving of £50K at the end of this year however this depends on the usage over the winter periods.		
112	Trust	Trust	Trust	635	Reduced spending in line with contract and negotiations on the budget – per the Cabinet and Council paper in September.	SCST		Efficiency	No
113	Corporate	All	All	811.5	Further savings target across directorates	Distributed across directorates; @£200k per each with £100k to CEX directorate and corporate	Medium – finalisation before the 1 st April. Some plans already in place	Efficiency / Transformation	No