

## Appendix D - Savings

Ref	Directorate	Service	Savings Description	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000	Will require future Cabinet Decision	Equality Impact Assessment Considerations
2122-079	Adults and Communities	Adult Social Care Operations	Transformation of Adult Social Care	1,445	2,767	2,291	6,503	Y	This service affects all adults. The high level savings proposals have been put forward by independent experts based on national benchmarking data and best practice. Detailed proposals will need to be prepared (and consulted on where necessary) and subject to Cabinet agreement before implementation.
2122-013	Adults and Communities	ASC Commissioning	Joint re-commissioning of Healthwatch contract	21			21		This service affects all characteristics but possibly the elderly and disabled may have more interactions with health and social care services. This proposal is to ensure a consistent approach across this part of the ICS footprint and will reduce overlap and duplication of resources. The aim of Local Heathwatch Service is to give citizens and communities a stronger voice to influence and challenge how health and social care services is working within their area.
2122-015	Adults and Communities	ASC Operations	Reduction of Deprivation of Liberty Safeguards (DOLS) Budget	40			40		The proposal to use internal staff to undertake one of the assessments in the majority of cases will enable SBC to meet its statutory duties. The legal duty to undertake DOLS Assessments remains in place irrespective of the level of the budget.
2122-016	Adults and Communities	ASC Operations	Remodel Day Services	350	150		500	Y	The users of the service, their Carers and the staff delivering the services, the attendees have at least 2 protected characteristics due to the type of service; age and disability. Slough is a diverse community and the diversity is reflected in the services, therefore race and religion and belief are also relevant for all parties. The alternative proposal will need to account for the additional aspects that support the attendees to engage, for example due to the diversity of the current staffing team; they are able to deliver the service in other languages, without the use of interpretation services.  The team that supports the users will also need to be reflective of the diversity to ensure the additional support aspects are retained. Further consultation and agreement at Cabinet will be required before implementation
2122-004	Adults and Communities	Communities and Leisure	Reduce budget provision for supported employment service	46			46		The Service will continue. Limited impact on clients
2122-005	Adults and Communities	Communities and Leisure	Creative Academy - to become fully self sustaining	10			10		Nil impact
2122-006	Adults and Communities	Communities and Leisure	Efficiencies arising from document storage control within Berkshire Joint Archive arrangement		75		75		Nil impact

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2122-007	Adults and Communities	Communities and Leisure	Remodel library services using technological advancements	300			300	Y	This will require full consultation on proposals and agreement at Cabinet before the saving proposal is implemented
2122-001	Adults and Communities	Communities and Leisure	Leisure Services - Leisure Contract Management savings		745		745		Nil impact
2122-017	Adults and Communities	Mental Health Services	Staffing efficiencies	64			64		Minimal impact
2122-018	Adults and Communities	Mental Health Services	Review of SLA - decrease contribution by 10%	22			22		Minimal impact
2122-032	Adults and Communities	Regulation	Reduction in commissioning budget of Young People's Service	22			22		Minimal impact
2122-033	Adults and Communities	Regulation	Reduction in YPS Supplies and Services Budget	50			50		Minimal impact
2122-034	Adults and Communities	Regulation	Libraries Publications	21			21		Minimal impact
2122-035	Adults and Communities	Regulation	Reduce Supplies & Services budget	20			20		Minimal impact
2122-036	Adults and Communities	Regulation	Remove budget for Divisional Mgmt-Fees-Project Work	40			40		Minimal impact
2122-002	Adults and Communities	Regulatory Services	Regulatory services becoming fully self funded		232		232		Minimal impact
2122-010	Adults and Communities	Regulatory Services	Community Safety Restructure	118			118		Part of Our Futures Transformation Programme
2122-011	Adults and Communities	Regulatory Services	Use PREVENT Reserve to fund Domestic Abuse and Exploitation Service for 1 year	49	(49)		0		Nil impact
2122-012	Adults and Communities	Regulatory Services	CCTV - Review service and seek increased partner funding contributions	109			109	Y	This service affects the whole community including businesses. Before implementation a full review of CCTV and Careline operations would be required Develop a stronger partnership approach with TVP re CCTV operations and effective use of limited resource Work through key agendas such as localities and safer communities to further promote Slough as a safe town and create approach to reduce fear of crime
2122-019	Children, Learning and Skills	Children, Learning and Skills	Transformation of Early Help Phase 2	150			150	Y	Transformation of the Early Help Service in conjunction with Slough Children First. Cabinet approval being sought.
2122-021	Children, Learning and Skills	Early Years	Early Years		188		188	Y	Transformation of the Early Years Service. Part of the Our Futures Transformation Project. Staff and Unions consulted.
2122-020	Children, Learning and Skills	Schools Transport	Transformation of Slough (SBC) Passenger Travel and Transport	124	343	146	613	Y	It is proposed there is a fundamental service transformation over the next 2 years to fully implement a number of key initiatives including: a complex engagement and re-procurement of suppliers; a focus on more effective routing and most critically underpinning this transformation with a culture shift of user expectation away from door to door transport and towards a range of 'travel options' which will support independence. Cabinet consultation before savings implemented is likely to be required
2122-061	Corporate	Communications	Reduce Printing Services Budget	200			200		Nil impact
2122-072	Corporate	Corporate Management Team	Voluntary reduced staffing hours	300	250		550		Nil impact
2122-073	Corporate	Corporate Management Team	Reduce GF Overtime by 10%	100			100		Nil impact
2122-057	Corporate	Strategy & Innovation	Our Futures: Council-wide restructure.	3,500			3,500		This saving relates to the implementation of the Council's ongoing Council-wide restructure. Staff and Unions have been consulted.
2122-059	Corporate	Strategy & Innovation	Fees & Charges	80	80	80	240		Nil impact

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2122-062	Corporate	Strategy & Innovation	Agency Savings	1,500			<b>1,500</b>		Nil impact
2122-070	Corporate	Strategy & Innovation	Rationalise vacancies following P2 restructure	1,119	(1,119)		<b>0</b>		Minimal impact
2122-077	Finance and Resources	Contract Management	Recommissioning and reviews of major commercial contracts	150	150		<b>300</b>		Nil impact
2122-024	Finance and Resources	Finance	Remove Contracted Services budget	57			<b>57</b>		Nil impact
2122-025	Finance and Resources	Finance	Remove Cash Collection budget as no longer needed	18			<b>18</b>		Nil impact
2122-064	Finance and Resources	Financial Management	DfE - SCST Costs (3 years only)	300		(300)	<b>0</b>		Nil impact
2122-048	Finance and Resources	Financial Reporting	Reduced Depreciation on DSO Vehicles (assumed 10 year life)	375			<b>375</b>		Nil impact
2122-063	Finance and Resources	Financial Reporting	Community Investment Fund	210			<b>210</b>		Nil impact
2122-023	Finance and Resources	People	Reduce training budget	200			<b>200</b>		Nil impact
2122-022	Finance and Resources	Treasury - Interest Receivable	Treasury Management Efficiencies	100			<b>100</b>		Nil impact
2122-031	Place and Development	Building Management	Landmark Place - Reduction in costs and move HRA to OH	600			<b>600</b>		Nil impact
2122-042	Place and Development	Building Management	Reflect actual Arbour Park Rental Income	80			<b>80</b>		Nil impact
2122-043	Place and Development	Building Management	Reactive Repairs - Corporate Buildings	18			<b>18</b>		Nil impact
2122-037	Place and Development	Environmental Services & DSO	Budget Adjustment to reflect rent not charged	103			<b>103</b>		Nil impact
2122-038	Place and Development	Environmental Services & DSO	Fall in price of diesel and petrol (2.5%)	34			<b>34</b>		Nil impact
2122-039	Place and Development	Environmental Services & DSO	Increase Weighbridge charges and collection charges	98			<b>98</b>		Nil impact
2122-065	Place and Development	Environmental Services & DSO	Grounds Maintenance recharge to HRA	129			<b>129</b>		Nil impact
2122-047	Place and Development	Environmental Services & DSO	Stop Green Waste for 3 months (Dec/Jan/Feb)	71			<b>71</b>		Minimal impact on residents
2122-040	Place and Development	Housing	Reduce Housing Incentive Payments budget by 50%	103			<b>103</b>		No impact on any protected group. The team must work harder with landlords to accept lower incentive payments and also work harder with those who approach us to find an alternative using their own resources (Increase the threshold of acceptance)
2122-041	Place and Development	Housing	Reduce Temporary Accommodation Budget by 18%	172			<b>172</b>		No impact on any protected group. This will require that the team ensure 100% recovery of Housing Benefit, that cheaper rents are negotiated, that spot night rates are used for the shortest period practicable – negotiating a cheaper long term rent at the property rather than keep paying the spot rate or moving the occupant to a cheaper long term let and by raising our acceptance threshold accepting only those approaches which we are strictly required to do by law
2122-067	Place and Development	Housing	Increase in Homelessness Prevention Grant for one year	857	(857)		<b>0</b>		Nil impact
2122-030	Place and Development	Neighbourhood Services	Housing Regulations Team - No appointment to Business Development Manager	50			<b>50</b>		Nil impact
2122-054	Regeneration	Corporate Landlord	Property service recharge to Housing Development Programme	250			<b>250</b>		Nil impact
2122-055	Regeneration	Corporate Landlord	Rent 3rd floor of Observatory House	75	300	150	<b>525</b>		Nil impact
2122-075	Regeneration	Highways & Transport	Street Advertising/Bus Shelter Advertising	75	175		<b>250</b>		This proposal relates to advertising on bus shelters and on non-highways.
2122-053	Regeneration	Highways and Transport	Highways and Transport - Reduce expenditure on external contractors	195			<b>195</b>		Nil impact

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2122-052	Regeneration	Parking	Parking Income	208	200		408		This proposal reflects that all income generated must be set within the legal framework and not as an income generating activity
2122-051	Regeneration	Planning and Transport	Traffic Enforcement Income		200		200		This proposal reflects that all income generated must be set within the legal framework and not as an income generating activity
2122-076	Regeneration	Regeneration	Income Target from S106 receipts and Partner contributions	300	50	250	600		Nil impact
2122-078	Regeneration	Regeneration Delivery	Capitalise - Square Mile Expert Team	500			500		Nil impact
2122-050	Regeneration	Regeneration Development	Income from Car Park on TVU (reversal of prior year saving)		(100)		(100)		Nil impact
2122-068	Regeneration	Regeneration Development	Regeneration - Income generation for Moxy Hotel	179	821	447	1,447		Nil impact
2122-069	Regeneration	Regeneration Development	Holding costs - Stoke Wharf (3 years only)	270			270		Nil impact
2122-056	Regeneration	Planning & Transport	Delivery of the Local Plan (Reversal of 2020-21 Growth)		332		332		Nil impact
<b>TOTAL - SAVINGS</b>				<b>15,576</b>	<b>4,933</b>	<b>3,064</b>	<b>23,573</b>		
<b>High Risk Savings Contingency</b>				<b>375</b>	<b>1,291</b>	<b>785</b>	<b>2,451</b>		