

Appendix 1 - Detailed Schedule of 2024/25 Savings and Growth Proposals

Directorate	Savings Title	Description	2024/25 Saving £m
Adults Services	Improved occupancy of Care Home block bed contract	Ensuring better management of the block bed contract to improve occupancy numbers	0.034
Adults Services	Develop innovative technological support for residents to be more independent	Developing innovative technological support for residents to enable residents to remain independent for longer without residential care	0.300
Adults Services	Develop reablement services for residents to be more independent	Develop reablement services for residents so that they can become independent after hospital stay, fall or illness	0.100
Adults Services	Review fees and charges in line with national increases in social security benefits	Review fees and charges for adult services in line with national increases in social security benefits	0.226
Adults Services	Undertake a full and robust review of the Adult Social Care Fees and Charges policy	Undertake a full and robust review of the Adult Social Care Fees and Charges policy - ensure it is up to date and reflects recharging of costs to council. Also ensuring all people are being charged in a timely manner if suitable.	0.507
Adults Services	Review support packages transferring to Adult Services from Children's Service	Review support packages of those who are turning 19 that will be transferring to Adult Services from Children's Services and ensuring that packages provide best outcomes.	0.214
Adults Services	Increased recruitment of permanent employees resulting in reduced reliance on higher cost interims	Increased recruitment of permanent employees resulting in reduced reliance on higher cost interims. This will ensure continued service but with a permanent team and also will be within the established staffing budgets.	0.121
Adults Services	Remove Transformation Savings Programme consultancy support	Remove Transformation Savings Programme consultancy support. This will be picked up as a corporate service giving a council wide view.	0.350
Adults Services	Review Direct Payment packages to ensure funded at the appropriate level	Review Direct Payment packages to ensure funded at the appropriate level. Also to ensure that they are being used to achieve the right outcomes for clients	0.313

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Adults Services	Develop the Domiciliary Care market to encourage greater competition and reduce unit costs	Develop the Domiciliary Care market to encourage greater competition and reduce unit costs.	0.154
Adults Services	Public Health contribute funding towards healthy life expectancy priorities across the borough	A contribution of Public Health funding towards healthy life expectancy priorities across the borough.	0.411
Children's Services	Review of Home to School Transport - to reduce spend and ensure fit for purpose	Home to School Transport - various initiatives to reduce spend and manage demand	0.205
Children's Services	Review Education & Inclusion Staff structure	Education & Inclusion Staff Restructure	0.053
Children's Services	Capita Software Solutions – Contract savings	Capita Software Solutions – Contract savings	0.047
Children's Services	Further savings related to Education & Inclusion staff restructure	Education & Inclusion staff restructure	0.200
Children's Services	Fee Uplifts at Childrens Centres	Fee Uplifts at Childrens Centres	0.037
Cross-Council	Review of Fees and Charges - Prior year agreed 2023/24	A total review of all Fees and Charges across the council and uplifted to ensure that they achieve cost recovery	0.250
Cross-Council	Review of Strategic Commissioning - Prior year agreed 2023/24	A total review of Strategic Commissioning across the Council to achieve an efficient service	0.750
Finance & Commercial	Review of Finance Structure	Review of finance need across the organisation and then will restructure to ensure it is fit for purpose	0.150
Finance & Commercial	Review of Commercial Posts and deletion of vacant roles	Deletion of vacant post in Commercial team	0.020
Finance & Commercial	Improved Housing Benefit processes reducing overpayments	Review of Housing Benefits processes to ensure a reduction in overpayments	0.600
Finance & Commercial	Improved Housing Benefit processes reducing lost subsidy	Ensuring council processes are working in a timely manner to ensure no Housing Benefits Subsidy is not received	0.320
Finance & Commercial	Increased court fees charges to reflect true costs to the council	Ensure court fee charges are updated to reflect the true cost to the council	0.050

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Finance & Commercial	New processes to improve identification of missing Business Rates RV	To employ a company to continually review businesses in Slough to establish the Rateable Values that are in place are accurate and to identify business premises not in Rating, this expected to achieve net growth to the council	1.000
Directorate	Savings Title	Description	2024/25 Saving £m
Law and Governance	Review of Democratic and Electoral Services and deletion of vacant roles	Deletion of vacant post in Democratic and Electoral Services	0.039
Public Health & Public Protection	Review the Domestic Abuse Grant recharge reflects actual cost and Review Enforcement for efficiencies	Ensure full use of the Domestic Abuse Grant recharge and look at opportunity for efficiencies in Enforcement	0.124
Regeneration, Housing & Environment	Move to fortnightly waste collections	Adopt fortnightly waste collections	0.281
Regeneration, Housing & Environment	Review of public area lighting to ensure efficient usage	Look at option to provide efficiency in lighting across the borough	0.175
Regeneration, Housing & Environment	Review of Planning Services	Review of planning services and this will result in reductions in the establishment	0.218
Regeneration, Housing & Environment	Environmental Quality - Refocus on Statutory work	Environmental Quality - Refocus on Statutory work	0.130
Regeneration, Housing & Environment	Parks & Open Spaces - Community activity to reduce costs	Parks & Open Spaces - Working with community groups activity t	0.100
Regeneration, Housing & Environment	Allotments - Community partnership and pricing	Allotments - working with community partnership to look after allotments and a review of the pricing of these sites	0.050

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Regeneration, Housing & Environment	Waste - Reducing Costs, & Tonnage and Increased efficiencies	Waste - Reducing Costs, & Tonnage and Increased efficiencies	1.267
Regeneration, Housing & Environment	Transfer Station and Waste Sorting Improvements	A review of the Transfer station and Waste Sorting process leading to efficiency improvements	0.228
Directorate	Savings Title	Description	2024/25 Saving £m
Regeneration, Housing & Environment	Street Cleaning	Review street cleaning arrangements and work with communities to reduce costs in our parks and streets	0.071
Regeneration, Housing & Environment	Chalvey Waste Amenity - operational efficiencies	Chalvey Waste Amenity - review of operations for efficiencies	0.050
Regeneration, Housing & Environment	Review of On / Off street parking charges	Review of all On / Off street parking charges and ensure they achieve cost recovery	0.220
Regeneration, Housing & Environment	Review of charges for grounds maintenance to HRA properties	Review of charges for grounds maintenance to HRA properties	0.100
Regeneration, Housing & Environment	Staged closure of Hatfield car park	Review of Hatfield Car Park and see if there is opportunity for staged closure	0.051
Regeneration, Housing & Environment	Review of Facilities Management Spend and implement efficiencies	Reduction in Facilities Management Spend, by review revenue spend	0.200

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Regeneration, Housing & Environment	Ensure Rating Appeals are completed for vacant sites	Proceed with rating appeals for vacant council sites	0.125
Regeneration, Housing & Environment	Review of office space to ensure it efficient and fit for purpose	Review of all council office space and ensure it is being used efficiently	0.130
Regeneration, Housing & Environment	Additional income by reviewing vacant & rented sites current charge	Review all vacant and rented sites to see if there is an opportunity for renting out vacant sites and ensuring current rented sites have had their rent reviewed	0.215
Directorate	Savings Title	Description	2024/25 Saving £m
Regeneration, Housing & Environment	Ensure all Insurance Charge Recovery through Service Charges	Insurance Charge Recovery through Service Charges	0.050
Regeneration, Housing & Environment	Energy efficiencies across all council buildings	A review of all council property to ensure all opportunities for energy efficiencies is implemented	0.200
Regeneration, Housing & Environment	Minimising costs of holding vacant sites	While reviewing costs of vacant sites ensure that all running costs for these sites are as minimal as possible	0.091
Regeneration, Housing & Environment	Property Services new operating model	A review of the staffing structure of the Property Services department	0.094
Regeneration, Housing & Environment	Slough Town Football Club Stadium Lease	Look at opportunities around the slough Town Football Club Lease	0.015
Strategy and Transformation	IT contract savings - prior agreed 2023/24	Reduction in IT contracts by reviewing all contracts and reducing or stopping commitments	0.357

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Strategy and Transformation	Review of Internal Printing Service	Review of the printing services across the council estate and look for opportunities to stop unnecessary printing	0.036
Strategy and Transformation	Proposed changes to the profile of resources in ICT&D	A review of the ICT&D services and look at the resources required going forward	0.027
Strategy and Transformation	New procurement of current IT contracts	Increased revenue to support the services we have already committed to in the modernisation programme.	0.701
Strategy and Transformation	Removal of Senior Web Editor post in communications	Removal of Senior Web Editor post in communications	0.040

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Directorate	Savings Title	Description	2024/25 Saving £m
Strategy and Transformation	Review of the matrix contract	Reducing interim agency spend across the Council by better management of the new contract, integrating data supplied as part of contract monitoring meetings, scrutinising the data with directorates about the need and length and alternatives to spend that directorates have considered	0.040
TOTAL SAVINGS PROPOSALS			11.837

GROWTH PROPOSALS

Directorate	Growth / Pressure Title	Description	2024/25 Pressure £m
Finance & Commercial	Increase in external Audit Fees	External Audit Fees have increased after consultation with our new contractors	0.378
Finance & Commercial	Implement out of court settlement which will reduce the amount of income achieved due to court fees	It is looking at implementing out of court settlements and levelling penalties. However, there is still an anticipated shortfall of £40k per annum on the income target	0.040
Finance & Commercial	Reduction in grant funding for Support to Slough Children First	Reduction in grant funding for Support to Slough Children First	0.115

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Regeneration, Housing & Environment	Temporary Accommodation ongoing base budget pressures as numbers requiring have increased	TA have an ongoing base budget pressures due to the high number of people requiring support	1.400
Adult Services	Adult Social Care budget uplift to reflect population growth	The Adult Social Care population growth has been estimated on national data that looks at people in need	0.671
Adult Services	Rebasing Adult Social Care to address structural deficit budget	Rebasing Adult Social Care budget to address the structural budget deficit that has been reoccured for a number of years	8.126
Directorate	Growth / Pressure Title	Description	2024/25 Pressure £m
Adult Services	Support packages transferring to Adult Services from Children's Services	An increase in Support packages transferring to Adult Services from Children's Services as known clients turn 19	0.741
Adult Services	Contract extension of hostel accommodation for vulnerable adults	A Contract extension has been renegotiated for hostel accommodation for vulnerable adults leading to a cost pressure	0.092
Children's Services	Revision of PFI budget to reflect contract @ 2023/4 rates	The Private Finance Initiative (PFI) contract for the building and maintenance of 3 schools was entered into in 2007 and has a duration of 28 years. Over time a number of costs have increased by inflation and these are causing a budget shortfall	0.357
Strategy and Transformation	Information governance and cyber security resource	This is a request linked to improving the Council's approach to document management, record keeping and Cyber Security. This investment will drive efficiencies with data protection responses, freedom of information requests, councillor casework, and complaints, and ensure compliance against best practice in terms of retention policies.	0.128

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Strategy and Transformation	Digital Team	This investment will enable the appropriate level of resources to be recruited into the Digital Team so that substantive progress can be made on making the digital engagements with residents intuitive and impactful	0.000
Strategy and Transformation	Increased revenue for brand new services linked to the modernisation programme (e.g. DRaaS, Backup, SIEM, Wi-Fi managed service)	Increased revenue for brand new services linked to the modernisation programme (e.g. DRaaS, Backup, SIEM, Wi-Fi managed service). These services will improve the ICT robustness and continue the modernisation agenda	0.628
Strategy and Transformation	Equipment refresh for both back-office infrastructure (e.g., network hardware, servers, storage area networks) and end-user devices	To continue the councils modernisation programme there needs to be regular equipment refresh for both back-office infrastructure (e.g., network hardware, servers, storage area networks) and end-user devices	0.400
Directorate	Growth / Pressure Title	Description	2024/25 Pressure £m
Strategy and Transformation	Customer Services additional temporary staff	The Customer Services team want to extend 6 additional temporary staff This will enable customer services to make improvements that will reduce demand for additional staff in a managed way, while maintaining current performance, and to develop a more holistic improvement plan to deliver further savings and service improvements.	0.181
Strategy and Transformation	Review of the Executive Support Team	There needs to be a review of the executive support team across the council. This ensure that all CLT members have Executive Support	0.229
TOTAL GROWTH PROPOSALS			13.486