



# **BUDGET SCRUTINY 2023/24 PLACE & COMMUNITIES**

**1 FEBRUARY 2023**

# OVERVIEW

- In December 2022, the Place & Communities Directorate presented a combined total value of savings for financial year 2023/24 of **£3.272m**. (£3.822m less 0.550m from Housing & Property)
- Following continued efforts to build upon these, the Directorate has subsequently identified a further **£0.506m** of savings to add to the above.
- Thus the total position for the Place & Communities Directorate in respect of 2023/24 savings is now **£3.778m**
- The following slides set out further detail on the additional savings identified since December's scrutiny sessions
- EIAs have been prepared and made available in respect of all proposals

## 2023/24 – BUDGET SAVINGS PROPOSALS (1)

The following savings proposals have been put forward for delivery to further contribute towards the 2023/24 budget target:

### **Libraries - £0.276m (subject to agreement at February Cabinet)**

- A library service will be provided at the 4 current library locations for an average of 141 hrs/wk (was 152hrs/wk) **BUT** will be predominantly self service **AND** supervision of library areas will be in part provided as part of the duties of non library staff. There is a dependency on collaborative support from: -
  - Facilities Officers at the Curve
  - Facilities Officers and Customer Services Assistants at Britwell
  
- The £276k saving will be achieved by deleting vacant library staff posts.

## 2023/24 – BUDGET SAVINGS PROPOSALS (2)

### **Stop Public Facing CCTV - £105k**

- Contributions from Careline and internal recharges stop on 31 March 2023 giving no income to offset the £630k needed to run the Councils current 24/7/365 CCTV Control room in 2023/24.
- Subject to agreement at February Cabinet: -
  - Responsibility for public facing CCTV will pass from Slough Borough Council to Thames Valley Police on 1 April 2023
  - Internal facing CCTV at SBC buildings, depots and on-board vehicle cameras will be recorded footage only and will be managed by officers within relevant services as part of their existing duties
  - £105k of the £630k savings resulting from discontinuing our CCTV room will be a budget saving. The remainder would be an overspend if we continued to operate the current service

## 2023/24 – BUDGET SAVINGS PROPOSALS (3)

### **Dim Street Lighting and Park Lighting - £0.025k**

- Dimming of lights reduces units of electricity consumed. Lights are currently set at c75% capacity BUT each light column can be adjusted separately and there may be the opportunity to reduce electricity further without undue detriment.
- Subject to agreement by Significant Decision in January 2023: -
  - Trials will be carried out by officers in February and March 2023 to test what further dimming may be accommodated at which locations
  - A further paper will be brought to Cabinet in June 2023 to discuss the findings and to recommend action to be taken
  - In the interim a notional target of £25k has been set

## 2023/24 – BUDGET SAVINGS PROPOSALS (4)

### **Delete unneeded vacant AD post - £0.100m**

➤ The post of AD Place Regulation will merge with the vacant post of AD Community and be renamed AD Community & Public Protection. It follows that the Place & Communities directorate will now have 2 ADs, rather than 3, namely: -

- AD Place Operations
- AD Community & Public Protection

The Directorate has also put forward proposals for price increases as part of the Fees and Charges report which went to Cabinet on 16 January, details of which can be found within [the report](#).

## 2023/24 – BUDGET PROPOSALS SUMMARY

| Ref. No. | Saving title  | 2023/24 Saving (£m) |
|----------|---|---------------------|
|          | <b>TOTAL VALUE OF PROPOSALS PRESENTED IN DEC 2022</b> | <b>3.272</b>        |
|          | Libraries *   | 0.276               |
|          | Stop Public Facing CCTV                               | 0.105               |
|          | Dim Street Lighting & Park Lighting *                 | 0.025               |
|          | Deletion of unneeded vacant posts                     | 0.100               |
|          |   |                     |
|          |   |                     |
|          |   |                     |
|          | <b>UPDATED TOTAL VALUE OF 2023/24 SAVINGS</b>         | <b>3.778</b>        |

\*The savings marked with an asterisk have been assessed to require a full EIA

# CONSULTATION

The following proposals have been assessed to require a consultation:

➤ **Libraries**

- A public consultation was undertaken between October 2021 and January 2022. This included an online questionnaire, a brief survey contained within a wider consultation booklet, a number of focus groups and drop-in sessions. It was used to inform the Cabinet Paper of 21 March 2022 and will also be used to inform the Cabinet Paper 17 February 2023