

Appendix A4 2022/23 Proposed Savings by Directorate

Directorate/Service	Ref	Savings Description	Total £000's	Cabinet decision
People (Adults)				
ASC Operations	PA-Aug-2122-025	Provision Changes redistributing <i>new service users</i> into alternative services that promote greatest independence such as homecare and through direct payments.	(692)	Y – September 2021
Business Support	PA-Oct-2122-111	Business Support Efficiencies - 75% reduction in staffing	(161)	N
People (Adults)	PA-Sep-2122-081	Reduce costs by achieving a lower average cost for older people in residential care. Costs currently above average for some users.	(97)	N
People (Adults)	PA-Sep-2122-082	Provision change – year on year reduction in users moving from residential care to more independent living based on move to benchmark average.	(40)	N
People (Adults)	PA-Sep-2122-083	LD Residential – move to slightly lower average local cost paid by comparator authorities	(78)	N
People (Adults)	PA-Sep-2122-084	LD Nursing – work with health providers to understand opportunities for cost sharing for people in residential or nursing care with long term health needs who are not eligible for Continuing Health Care.	(60)	N
People (Adults)	PA-Sep-2122-085	Shared lives – offer options for people to live with families in community	(150)	N
People (Adults)	PA-Sep-2122-086	Target cost – developing plans to achieve a reduction in the current average cost for each service type and implementing an achievable target cost compared to local and regional benchmarks.	(1,400)	N
People (Adults)	PA-Sep-2122-087	Direct Payment (DP) recoupment	(150)	N
People (Adults)	PA-Sep-2122-088	Continuing Health Care (CHC) - replaced with Virtual Review team	(120)	N
People (Adults)	PA-Sep-2122-089	Implement plans to reduce the floating support service and support the delivery of a more effective and efficient service to individuals with complex needs to maintain their tenancies.	(48)	N
People (Adults)	PA-Sep-2122-090	Work with the CCG to improve integration of services through transfer of funds from Adult Social Care to the Better Care Fund (BCF) in 3 specific areas - hospital social work team; voluntary sector costs and a contribution to the virtual review team.	(769)	N
People Adults Non-Group Manager	PA-Aug-2122-026	Use of the strengths based approach on initial contact to ensure people are placed in the correct setting - universal, preventative, or low-level support services without an automatic presumption of long term statutory service.	(131)	N
People Adults Non-Group Manager	PA-Jun-2122-029	Adult Social Care - Financial Charging/Client Contribution	(1,000)	Y – April 2022
People Adults Non-Group Manager	PA-Mar-2122-027	Work to identify community based health activity which could be funded through the health sector with development of a joint protocol across Berkshire.	(150)	N
People Adults Non-Group Manager	PA-Mar-2122-028	Closure of directly provided council day and respite services	(854)	Y – September 2021
People (Adults) Total			(5,900)	

Directorate/Service	Ref	Savings Description	Total £000's	Cabinet decision
People (Children)				
All	PC-Aug-2122-037	Removal of all supplies and services budgets across all remaining Children centres and Early Years provision.	(99)	N
Early Years	PC-Jun-2122-036	Re-modelling Children's centres to reach a broader client group and look at opportunities for alternative use of some of the buildings to support early years provision.	(456)	Y -Date tbc
Education & Inclusion	PC-Mar-2122-035	Optimisation of current routes to provide efficiencies and longer term policy review to enable transformation of Slough (SBC) Passenger Travel and Transport (part year saving)	(77)	N Policy review – April / September 2022
People (Children)	PC-Aug-2122-033	Reduction in staffing (vacant post) and re-assigning of various tasks from the School Services area to other functions.	(108)	N
People (Children)	PC-Sep-2122-098	Staffing reductions subject to Cabinet approval	(306)	Y – Date tbc
People (Children)	PC-Sep-2122-099	Removal of Educational Psychology Grants Budget	(63)	N
People Children Total			(1,109)	
Slough Children First				
Slough Children First	Various	Agreed net contract savings sum as per business plan agreed with Cabinet and Children's Company in February 2022	(2,673)	Y – February 2022
SCF Total			(2,673)	

Place and Community				
Accommodation	PLC-Aug-2122-058	Restructure of temporary accommodation services, re-allocation of work across the Housing Department.	(561)	Y – Date tbc
All	PLC-Apr-2122-050 PLC-Aug-2122-052 PLC-Aug-2122-057 PLC-Apr-2122-020	Increases in fees and charges, better collection of fees and charges and removal of current vacancies.	(36)	N
All	PLC-Aug-2122-063	Departmental Staffing restructure in line with development of Functional Capacity and Capability statement	(1,737)	Y – Date tbc
All	PLC-Jun-2122-051	Additional income from re-procurement of Car Parking contract	(102)	N
Business Support	PLC-Oct-2122-110	Business Support Efficiencies - 75% reduction in staffing	(431)	N

Directorate/Service	Ref	Savings Description	Total £000's	Cabinet decision
Localities and Neighbourhoods	PLC-Aug-2122-055	Leisure - EA Management fee indexation	(100)	N
Localities and Neighbourhoods	PLC-Aug-2122-056	Library Services remodelling	(400)	Y – March 2022
Localities and Neighbourhoods	PLC-Mar-2122-019	Leisure Services – receipt of management fee from leisure contractor part year effect	(745)	N
Place	PLC-Aug-2122-064	Street Cleansing - reduction in resources deployed and revised ways of working	(400)	N
Place	PLC-Aug-2122-065	Grounds Maintenance – reduction in resources deployed, stopping of ad-hoc work, and revised ways of working	(450)	N
Place	PLC-Aug-2122-068	Parks - Efficiencies and Service review	(50)	N
Place	PLC-Aug-2122-069	Allotments – water charge levy	(20)	N
Place	PLC-Nov-2122-042	Rental Income for 2/3 floors of Observatory House	(1,300)	Y – Date tbc
Place	PLC-Sep-2122-070	Highways development Planning Performance Agreement fees	(50)	N
Place	n/a	Energy costs budget pressure	300	Y – January 2022
Place Management	PLC-Mar-2122-039	Release and utilisation of S106 receipts	50	N
Place Regulation	PLC-Mar-2122-041	Use PREVENT Reserve to fund Domestic Abuse and Exploitation Service for 1 year	49	N
Place Strategy & Infrastructure	PLC-Aug-2122-067	Bus station self-financing	(42)	N
Place Strategy & Infrastructure	PLC-Mar-2122-043	Digital advertising (Street Advertising/Bus Shelter Advertising)	(175)	Y – November 2021
Place Strategy & Infrastructure	PLC-Mar-2122-044	Increased Parking Income	(200)	N
Place Strategy & Infrastructure	PLC-Mar-2122-046	Income from Car Park on TVU (reversal of prior year saving)	100	N
Place Strategy & Infrastructure	PLC-Mar-2122-047	Regeneration - Income generation for Moxy Hotel	(821)	N
Place Strategy & Infrastructure	PLC-Mar-2122-048	Delivery of the Local Plan (Reversal of 2020-21 Growth)/Restructure	(332)	N
Place and Community Total			(7,453)	
Resources				
All	RE-Oct-2122-022	Cross department reduction in all budgets through management of vacancies and additional expenditure controls	(350)	N
Building Management	CO-Aug-2122-002	To review and re-scope Building management contract requirements	(225)	N

Directorate/Service	Ref	Savings Description	Total £000's	Cabinet decision
Building Management	CO-Aug-2122-003	Community Centre - Increased Income	(126)	N
Business Support	CO-Jun-2122-001 CO-Aug-2122-005	Business Support Efficiencies - 75% reduction in staffing and reduction in usage of printing, postage and mobile costs in Counter Fraud team	(108)	N
Corporate Operations	RE-Oct-2122-115	Elections – reduction in staffing to reflect the current post holders	(14)	N
Corporate Operations	RE-Oct-2122-116	Communications - Delete vacant posts and reduce events budget	(83)	N
Customer Services	RE-Aug-2122-059	Customer service – reduced staffing and re-allocation of workload	(38)	N
Customer Services	RE-Aug-2122-060	Reduction of 5 customer service assistant posts	(123)	N
Democratic Services	CO-Aug-2122-006, 007, 008	Increase income target for Schools appeals, reduction in costs of Mayors Hire Vehicle and reduction in printing costs Mayors Office	(19)	N
Finance & Commercial	RE-Dec-2122-122	Cross-cutting: Stretch target pro rata to Depts as agreed at Executive Board	(89)	N
Finance & Commercial	RE-Mar-2122-023	Recommissioning and reviews of Procurement and Internal Audit contracts and reduction in number of posts	(713)	Y – Date tbc Internal Audit - March 2022
ICT	CO-Aug-2122-009	Professional subscriptions	(5)	N
ICT	CO-Jun-2122-010	ICT - decommissioning of equipment and contracts that are no longer needed.	(360)	
Strategic Finance	RE-Oct-2122-114	External Audit fee - reduction	(150)	N
Strategy & Improvement	RE-Aug-2122-052	Senior management re-structure	(120)	Y – Date tbc
Strategy & Improvement	RE-Jun-2122-054	Removal of posts never recruited to following previous re-structure	(300)	N
Resources Total			(2,823)	
Total			(19,958)	