

APPENDIX A

SLOUGH BOROUGH COUNCIL
2020/21 BUDGET BUILD - GROWTH BROUGHT FORWARD (From Existing MTFS)

Ref	Directorate	Service	Lead Officer	Type	Growth Description	20/21 £'000	21/22 £'000	22/23 £'000
1	Adults and Communities	Adult Social Care		Demand	Care Act Responsibilities	25	25	25
2	Adults and Communities	Adult Social Care		Demand	Demographic Growth	700	700	700
						<u>725</u>	<u>725</u>	<u>725</u>
3	Finance & Resources	BTL - L514		Governance	Budgeted Increase of General Reserve	750	0	0
4	Finance & Resources	Contingency - L504		Governance	Additional Pressures		1,000	0
5	Finance & Resources	BTL - L514		Governance	Creation of Brexit Reserve	(200)	0	0
						<u>550</u>	<u>1,000</u>	<u>0</u>
7	Chief Executive	Chief Executive - D305		Loss of Income	Local Welfare Provision	75	0	0
						<u>75</u>	<u>0</u>	<u>0</u>
Ref	Directorate	Service	Lead Officer	Type	Growth Description	20/21 £'000	21/22 £'000	22/23 £'000
8	Adults & Communities	Communities and Lesiure		Service Improvements	Employment Opportunities for Slough Residents	25	0	0
9	Finance and Resources	People	S Nagra	Service Improvements	Slough Academy - Ongoing Costs	175	0	0
						<u>200</u>	<u>0</u>	<u>0</u>
						<u>1,550</u>	<u>1,725</u>	<u>725</u>

APPENDIX B

**SLOUGH BOROUGH COUNCIL
2020/21 BUDGET BUILD - SAVINGS BROUGHT FORWARD (From Existing MTFs)**

Directorate	Service	Lead Officer Type	Savings Description	20/21 £'000	21/22 £'000	22/23 £'000
1 Adults and Communities	Communities and Lesiure	Commercial	Leisure Services - Leisure Contract Management savings	1,489		
2 Adults and Communities	Adult Social Care Commissioning	Commercial	Recommission floating support services	100		
3 Adults and Communities	Regulatory Services	Commercial	Regulatory services becoming fully self funded	300		
4 ALL		Commercial	Customer & Accommodation - Transformation Savings	1,500	1,500	0
5 Chief Executive	Chief Executive	Commercial	Environmental services - work for other local authorities (Line Painting etc.)	150		
6 Chief Executive	Chief Executive	Commercial	DSO Traded Services	135	270	
7 Finance & Resources	Governance	Commercial	Recommissioning and reviews of major commercial contracts	300	300	
8 Finance & Resources	Treasury - Interest Receivable	Commercial	Wexham - Additional interest following delayed return of Capital	(340)		
9 Finance & Resources	Treasury - Interest Receivable	Commercial	Increased income from Treasury Management	75	100	
10 Regeneration	Regeneration Development	Commercial	ESFA - One off funding for school on TVU site	(1,000)		
11 Regeneration	Regeneration Development	Commercial	Regeneration - Income generation target	100	0	0
				2,809	2,170	0
				20/21 £'000	21/22 £'000	22/23 £'000
12 Adults and Communities	Adult Social Care Operations	Efficiency	Mental Health - Extension of Hope House Services	100		
13 Adults and Communities	Adult Social Care Operations	Efficiency	Reduced costs following increased Extra Care Housing provision	0	0	200
14 Place and Development	Neighbourhood Services	Efficiency	Housing Regulations Team - Business Development Manager	50	50	
15 Place and Development	Strategic Housing Services	Efficiency	Private Sector Acquisition Team (Housing)	100		
				250	50	200
16 Children, Learning and Skills	School Effectiveness	Income	School Effectiveness Review	180		
19 Regeneration	Regeneration Development	Income	Income from Car Park on TVU	0	0	(100)
				180	0	(100)
				20/21 £'000	21/22 £'000	22/23 £'000
20 ALL	People	Staffing	Slough Academy - Reduce Agency Spend	750	750	
21 ALL	Regeneration	Staffing	Electric Vehicle Initiatives	210		
				960	750	0
22 Adults and Communities	Adult Social Care Commissioning	Strategic Review	Review Provider Services and Personalisation opportunities	150		
23 A&C / CLS	Children, Learning and Skills	Strategic Review	Transformation of Early Help	300	0	
24 A&C / CLS	Children, Learning and Skills	Strategic Review	Transformation of Early Help phase 2	0	150	
				450	150	0
Savings from UCR Contingency					(124)	0
				4,649	2,996	100

2019 STAR CHAMBER - SUMMARY OF NEW SPENDING BIDS FOR 2020/21

	£'000
Children's Trust	1,188
Schools (General Fund)	
SEND Home to School transport	1,000
Adult Social Care Operations	
Additional demographic growth	572
Housing (People) services	
Temporary accommodation	870
Planning, Transport & Parking	
Delivery of the local plan (resources for 2 years)	332
Economic Development	
Additional staff & BID levy contribution	190
Regulatory	
Coroner costs	40
Building Maintenance	
Business rate revaluation costs and additional maintenance	608
Strategy & Performance	
Investment in capacity to support strategic planning and performance management	100
Finance & Governance	
Additional fraud prevention and election costs	232
People Services	
Training systems and investment in graduate programme	49
I.T. & Digital	
Cloud based disaster recovery facility.	36
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	5,217
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2019 STAR CHAMBER - SUMMARY OF NEW SAVINGS PROPOSALS FOR 2020/21

	Savings Proposals £'000
Communities & Leisure	
Revenue payback from capital investment	40
Redesign support	51
Regulatory	
Service to become cost neutral	165
Planning, Transport & Parking	
Additional transport income	400
Environmental Services & DSO	
Inflationary increases and grant bids	156
Waste disposal initiatives	412
DSO wins more major infrastructure project work (one off)	700
Schools (General Fund)	
Redesign of support	110
Finance & Resources (directorate wide)	
Efficiencies from redesigned support services	1,184
	3,218
	3,218