

TRANSFORMATION FUND - SAVINGS SCHEDULE

Transformation Fund	SAVINGS 2017/18		SAVINGS 2018/19		SAVINGS 2019/20		SAVINGS 2020/21		SAVINGS 2021/22		SAVINGS Cumulative Total		Total Benefit	Expenditure				
	Non		Non		Non		Non		Non		Cash	Non Cash		£m	16/17	17/18	18/19	19/20
	Cash	Cash	Cash	Cash	Cash	Cash	Cash	Cash	Cash	Cash			£m					
3rd & 4th Tier Restructures									3.500		3.500	0.000	2.686				0.100	0.714
Adult Social Care Reform		2.000		2.000		1.000			1.700		1.700	16.000	16.380	1.046				0.274
Agility - SCST		0.299		0.299		0.299		0.299		0.299	0.000	3.289	2.635	0.654				
Arvato Client Monitoring Resource					0.250						0.500	0.000	0.391		0.109			
Bus Lane Cameras								0.500		0.200	0.000	0.700	0.550				0.050	0.100
Capita Transformation Project				0.150							0.000	0.450	0.329				0.121	
Cemetery & Crematorium - Improvements						0.400					0.000	0.800	0.349				0.323	0.128
Children Learning & Skills					0.170	0.300	0.330	0.200	0.150	0.100	0.820	0.900	(0.796)				1.500	1.016
Council Tax and NNDR Collection			0.600								1.800	0.000	1.620	0.180				
Counter-Fraud Invest to Save				0.400	0.100		0.500				0.700	1.200	1.758		0.042			0.100
Customer & Accommodation									0.600		0.600	0.000	(1.922)				0.300	2.222
Demand Management Initiatives - SCST		2.000		2.000		2.000		2.000		2.000	0.000	22.000	15.324	2.469	3.707	0.500		
Development of Housing Company		0.200		0.200	0.200						0.400	1.400	1.699	0.055	0.046			
Development of commercial income	1.000		1.000		1.650						10.300	0.000	10.240	0.060				
Economic Development		0.080									0.000	0.320	0.280		0.040			
Commercial Contract Reviews							1.200				1.200	0.000	1.020					0.180
Head of Customer and Digital/Business Analysts											0.000	0.000	(0.337)	0.126	0.211			
Homelessness Prevention Strategy				0.300		0.300					0.000	1.500	0.887		0.100	0.513		
Housing Regulations Team - Business Dev. Manager				0.100							0.000	0.300	0.224	0.076				
Innovation Bids - SCST					0.843	0.969	0.378	0.227	0.276	0.203	2.340	2.368	2.710				1.998	
Insourcing Environmental Services				1.000	1.200						2.400	3.000	4.594	0.130	0.676			
Landlords Registration/HMO Licensing				0.050		0.050					0.000	0.250	0.167				0.050	0.033
Private Sector Acquisition Team (Housing)				0.200	0.100						0.200	0.600	0.394		0.406			
Recommissioning of major contracts					0.500	0.200	0.300		0.300		1.600	0.400	1.013	0.703	0.284			
Senior Management Restructure			0.640								1.920	0.000	0.017		0.467			1.436
Slough Academy - Reduce Agency Spend					0.500		0.750		0.750		2.500	0.000	1.741				0.150	0.609
Reducing Youth Homelessness									0.050		0.000	0.050	0.020					0.030
Public Health Research								0.025			0.000	0.025	0.017					0.008
Town Centre Improvements						1.000					0.000	2.000	1.338				0.475	0.187
Upgrade to APAS						0.100		0.100			0.000	0.300	0.264		0.036			
Waste & Environment Insourcing - Pump Prime Sales					0.150		0.285				0.585	0.000	0.085				0.200	0.300
	1.000	4.579	2.240	6.699	5.513	5.518	2.708	3.226	6.526	2.802	29.980	55.477	62.212	5.499	6.124	6.280	7.337	