

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 £m	Expenditure			
	Cash £m	Non Cash £m	Cash £m	Non Cash £m	Cash £m	Non Cash £m	Cash £m	Non Cash £m	Cash £m	Non Cash £m	Cash £m	Non Cash £m		16/17 £m	17/18 £m	18/19 £m	19/20 £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