

## Appendix A

			19/20	20/21	21/22	22/23
			£'000	£'000	£'000	£'000
<b>Savings Identified</b>						
A&C	Accounting	Recover appropriate costs from Better Care Fund	150			
A&C	Accounting	Utilise Public Health Funds for Active Slough	79			
F&R	Accounting	Minimum Revenue Provision Adjustment	750			
F&R	Accounting	Recover appropriate costs following review of HRA recharges	500			
Regen	Accounting	Asset Management Team - 1% Charge on Purchases and Disposals	750			
Regen	Accounting	Property Management Team (Delivery & PM Fee )	500			
			2,729	0	0	0
A&C	Commercial	Leisure Services - Leisure Contract Management savings	184	1,489		
A&C	Commercial	Recommission floating support services	100	100		
A&C	Commercial	Regulatory services becoming fully self funded	0	300		
ALL	Commercial	Customer & Accommodation - Transformation Savings	0	1,500	1,500	0
Chief Exec	Commercial	DSO - Fees on Total Highways Capital Programme	1,200			
Chief Exec	Commercial	Environmental services - work for other local authorities (Line Painting etc.)	100	150		
Chief Exec	Commercial	DSO Traded Services	50	135	270	
F&R	Commercial	Recommissioning and reviews of major commercial contracts	500	300	300	
F&R	Commercial	Wexham - Additional interest following delayed return of Capital	340	(340)		
F&R	Commercial	Reduction in Transactional Services contract charge following review of IT contract novation	250			
F&R	Commercial	Reduction in TMP advertising contract price	65			
F&R	Commercial	Increased income from Treasury Management	50	75	100	
Housing	Commercial	Impact of James Elliman Homes	200			
Regen	Commercial	Commercial Rental Income via Strategic Acquisition Board	1,650			
Regen	Commercial	ESFA - One off funding for school on TVU site	1,000	(1,000)		
Regen	Commercial	Regeneration - Income generation target	200	100	0	0
Regen	Commercial	Sponsorship of Town Centre Assets/Advertising	200			
Regen	Commercial	Planning- increased income from discretionary work and pre-applications	19			
			6,108	2,809	2,170	0

			19/20	20/21	21/22	22/23
			£'000	£'000	£'000	£'000
A&C	Efficiency	Mental Health - Extension of Hope House Services	100	100		
A&C	Efficiency	Reduced costs following increased Extra Care Housing provision	0	0	0	200
ALL	Efficiency	Mobile Telephony	100			
F&R	Efficiency	Insurance contract	130			
F&R	Efficiency	HouseKeeping savings	50			
F&R	Efficiency	Audit fee reductions	35			
F&R	Efficiency	Reduction in Emergency Planning/Business Continuity Staffing Budget (Unfilled Post)	25			
F&R	Efficiency	Legal Subscriptions	15			
Housing	Efficiency	Housing Regulations Team - Business Development Manager	100	50	50	
Housing	Efficiency	Private Sector Acquisition Team (Housing)	100	100		
Housing	Efficiency	Housing Services - Efficiencies	165			
Regen	Efficiency	Maximise use of office space and FM Contracts Review	15			
			835	250	50	200
CLS	Income	School Effectiveness Review		180		
F&R	Income	Increased income from Council Tax and NNDR Collection	400	200		
F&R	Income	Counter-Fraud Invest to Save	100	500		
Regen	Income	Bus Lane Cameras	350			
Regen	Income	Income from Car Park on TVU	100	0	0	(100)
			950	880	0	(100)

			19/20	20/21	21/22	22/23
			£'000	£'000	£'000	£'000
A&C	Staffing	Leisure Restructuring	125			
A&C	Staffing	No appointment to commissioning team QA manager post	40			
ALL	Staffing	3rd & 4th Tier Restructures & Administration Review	1,000			
ALL	Staffing	Slough Academy - Reduce Agency Spend	500	750	750	
ALL	Staffing	Electric Vehicle Initiatives	290	210		
CLS	Staffing	Directorate Management Restructure	170			
			2,125	960	750	0
A&C	Strategic Review	Support move to more supported living (LD Residential)	77			
A&C	Strategic Review	Review Provider Services and Personalisation opportunities	50	150		
A&C/CLS	Strategic Review	Transformation of Early Help	0	300	0	
A&C/CLS	Strategic Review	Transformation of Early Help phase 2	0	0	150	
			127	450	150	0
			<b>12,874</b>	<b>5,349</b>	<b>3,120</b>	<b>100</b>