

**APPENDIX A**

No.	Outcome	Service	Directorate	Value 2016-17	Item	Delivery	Risk to not achieving the outcome/service risk	Type	EIA Required	Cabinet member	Date Cabinet agreed
2	1	Learning & Communities	CCS	11	Work based learning (apprenticeship scheme) to reduce	Through bringing functional skills training "in house" and an increase in the number of apprentices generating additional SfA external funding will lead to savings to be made without directly effecting the number of apprentices engaged.	Low - this will be managed to ensure savings are made.	Efficiency	No		
3	1	Learning & Communities	CCS	7	Adult learning and skills - reduction in data and performance information	This will not directly effect delivery but will impact on the quality and ability to undertake detailed analysis of data to inform and review delivery, a requirement of Ofsted.	Low - Managers will need to increase their analytical skills. The Planning & Performance Manager will need a greater focus on this area of work.	Disinvestment	No		
6	1	Public Protection	CCS	10	Additional income from TVP for CCTV - part of a funding package for the borough wide provision	Assist in crime reduction which will be used to reassure businesses considering moving to Slough	Medium	Income Generation	No	SM	
7	1	Public Protection	CCS	5	Cost Recovery of Regulatory Advice with extension of Primary Authority partnerships(PA)	Commercialisation of existing service. PA should be considered a key part of the package available to businesses already established in Slough or considering moving to the area. An identified barrier to business growth is the time taken and confusion caused by compliance with regulation - the regulatory burden - PA support provides a cost effective solution for business to reduce regulatory burdens	Medium	Income Generation	No	SM	
9	1	Transport	RHR	524	Transport - 2016/17 Pause.	One year only savings	Low	Efficiency	No	JS	
10	2	Housing	RHR	19	HRA/GF split on OT post	Immediate	none	Efficiency	No	JS	
11	2	Housing	RHR	13	HRA/GF split on Home Improvement Officers	Immediate	none	Efficiency	No	JS	
13	2	Housing	RHR	37	Reduction in support for RSLs and shared equity schemes	Immediate	low-medium	Efficiency	No	JS	
16	3	Wellbeing and Community Services	CCS	17	Increased income + service efficiencies (@10%)			Efficiency	No		
17	4	Public Protection	CCS	25	Additional income from TVP for CCTV as part of a funding package for the borough wide provision and in recognition of the support provided to TVP by CCTV	Existing service RISK that TVP policy may change and funding is reduced	Medium	Income Generation	No	SM	
20	4	Transport	RHR	10	Reduction in revenue budget for ETP in 2016/17.	Initial revenue saving to be identified in first round of H&T Transformational Change	Low - schools already advised of change with pricing schedule circulated	Income Generation	No	SM	
21	4	Neighbourhood Services	RHR	50	Reshaped provision of community warden service		Medium	Efficiency	No	JS	
24	5	Young People's Service (W&C)	CCS	300	Reduce commission of locality based youth provision & reduce staffing within Young People's Service	Universal Youth Work programme will need to become needs led and move away from having locality based provision across Slough. The Council to play an enabling role to develop communities to deliver some of their own provision. Staffing reductions within the Young People's Service will impact on capacity to respond to street work intervention as a result of VMAP and police intelligence. Also reduce capacity to respond to NEET prevention and reduction, and reduced capacity to support referrals from Early help, Troubled Families, schools etc.	Mid - YPS has secured a reputation for quality response supporting vulnerable young people. Impact could be reduced if Council amalgamated Prevention services	Disinvestment	No	PM	

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25	5	Leisure (W&C)	CCS	5	TVAC management fee		Low - could impact on ability to top up sinking fund	Disinvestment	No	MC	
30	5	L&CS	CCS	6	Reduction in purchasing children's books for Slough's 4 main libraries & 3 satellite libraries	Amend stock purchases for 2016/17	Low - Approximately 10% reduction which shouldn't impact on current top quartile performance for loan of Children's Fiction & Non-fiction	Disinvestment	No	MC	
34	5	L&CS	CCS	4	Phased reduction in support to a series of activities that include summer and half term activities for all ages in targeted neighbourhoods delivered through a number of community centres.	The development of a brand new Community Activity Programme at Britwell and new activities at Chalvey. The delivery is through the community development team through a planned targeted approach that includes recruiting and training local people and current users to take responsibility for the planning and delivery of activities for children and young people. The training and community capacity building includes support with grant applications for activities and community programmes as well as hire costs for usage of community buildings, training to deliver activities, safeguarding, health and safety, planning and delivery. 12 children's and young peoples activities and programmes will be delivered at Chalvey and Britwell Centres, targeted programmes will be delivered to engage with young people from these areas. Benefits to the individuals will include improved self esteem, employability skills improved, events and community programming experience gained and by engaging them in positive activities we will be reducing the risk of anti social behaviour.	High - to deliver no targeted childrens and young people's programmes in community centres could lead to an increase in anti social behaviour / vandalism and fear of crime in these areas. A significant amount of people need to be trained and take ownership of activities and the community programming at the community centre. The high risk is associated with not recruiting / training enough community champions to take ownership of the activities and programming.	Disinvestment	Yes	MC	
39	5	Other Education	Wellbeing	16	Various small savings totalling £16k from a review of cost centres and includes school audit fees, school library recharge, and a small amount from a staff restructure	N/A	Low	Efficiency	No	PM	
40	5	Cambridge Education Contract	Wellbeing	300	tbc	tbc	tbc	Disinvestment	???	PM	
42	6	ASC	Wellbeing	1800	Reform of social care 1 - Redesign of models of support (see attached for further details)	New ASC business model and processes - focus on prevention, self service, asset based approaches, early intervention, direct payments. See attached for further details.	High - as new models of working not tested and impacts on ASC clients unknown and also impacts on other service areas not known	Transformation	Yes	SH	
44	6	L&CS	CCS	9	Library - Reduction in purchasing of adult stock, spoken word and large print resources.	Slight reduction in the choice of books available to the public to borrow.	Low - This would not lead to any significant reduction in delivery to the public.	Disinvestment	No	MC	
48	7	Finance & Audit	RHR	100	Increased treasury management. Returns & repayment of £4m loan in 2016-17.	Through amendments to the TM Strategy. Deliverable so long as the capital programme remains constrained for General Fund schemes as these will quickly erode the overall Treasury Management portfolio.	If TM returns increase by a further 0.25% p.a. with rising interest rates and more ambitious TM strategy options. There are different options - if we increased our risk appetite further income could be achieved, but with the other asset related schemes there could be problems tying money up in the long term	Income Generation	No	RA	

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49	7	Building Control	CCS	8	At least a 35% reduction in subsidy through additional income from discretionary work, expected increase in application numbers off the back of local plan review/growth agenda and review of fees and charges.	Requires some enablement through outcome 8 - the Council will be a leading digital transformation organisation	low to medium	Income Generation	No		
50	7	Development Mngement	CCS	11	Reduction in subsidy through additional income from pre-application and incresed planning application numbers off ther back of the local plan review/growth agenda.	Some linkage to local plan review under Outcome 1	low to medium	Income Generation	No		
51	7	Environmental Quality	CCS	4	Savings from reducing specialist consultancy support by training existing staff to undertake both petroleum licensing and environmental permitting.	Phased training programme and some reallocation of work within the team	low	Efficiency	No		
53	None	Public Protection Trading Standards	CCS	5	Trading Standards (TS) consultancy service with Slough based traders who are regarded as being Importers into the EU	Identify these traders via tradeinfo website, visit and offer paid for consultancy service to assess 'sample'/prototype products before order to ensure compliance with various TS Regulations. Will require some training of officers prior to ensure consistency of advice.	Low - we will partner with importers whos products follow a similar assessment / compliance theme in order to ensure consistency of advice. The programme will be mutually beneficial as trader will be able to ensure their product is compliant before purchase which will be particularly beneficial to SMP and support several 5YP outcomes.	Transformation	No		
54	None	Public Protection Trading Standards	CCS	3	Additional Income through commercial advertising on TS website. TS as a brand is very valuable and sort after for businesses and we could encourage advertising through our specific site. Nevertheless this model should be explored for the council as a whole.	Establish content/links through TS website.	Low. A disclaimer will be present to establish that the advertisements are in themselves commercial and TS/SBC do not endorse any business therein.	Income Generation	No		
55	None	Public Protection Trading Standards	CCS	1	Restorative justice training. Where non compliance can be evidenced via Test Purchase/Inpsection and the gravity of that contravention is serious we could insist on training (for a fee) taking place to ensure knowledge and skills are at a level to accomodate future compliance.	In house via established TS team. Rooms to be booked at council offices for training to take place. Leicestershire TS have adopted this model already. Will require benchmarking with existing models.	Low. Training will be compulsory by nature to negate consideration of further formal enforcment action. Refusal will result in consideration of such action in a similar way to the police organising speed awareness courses. As such SBC can insist on our training. Leicestershire TS have adopted such a model already.	Income Generation	No		
56	None	Public Protection Trading Standards	CCS	5	The Redress Schemes for Letting Agency Work and Property Management Work(Requirement to Belong to a Scheme etc(England) Order 2014	Fixed Penalty Notices are allowable and expected to be processed at £5000 each should appropriate and prescriptive models to encourage trader compliance be followed and adopted (Notice of Intent etc). Benchmark with LB Newham.	Low. As long as prescriptive methodology of enforcement and avenues for appeal are considered then the processing of FPN's is entirely legal. Major resource issues will come where there may be appeals or fines are not paid requiring court action/collection orders etc.	Income Generation	No		

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57	None	Public Protection	CCS	5	SBC Legal to not have only delegation of authority on all court cases. Allow individual business units to either take the cases to magistrates themselves under S222 and S223 of the Local Government Act or allow them to instruct their own counsel/solicitors as the case befits.	This model is adopted in many other authorities, particularly in TS where there are a number of specialist in house teams who in turn brief to specialist chambers at a agreed predetermined rate (West London Alliance) which are currently less than the SLS agreed rates etc.	Low-Medium. The actual preparation of legal docs, although prescriptive is time consuming and needs specialist in house legal knowledge. To ensure the legal paperwork is all in order and the informations are worded correctly is a time consuming and labourious task which will take officers away from other duties. Coupled with this people would need to be trained to deliver cases appropriately in magistrates court and therefore advocacy training would be imperative. Additional personnel may be required to back fill the frontloaded resources as a result	Income Generation	No		
58	None	Public Protection Trading Standards	CCS	2	Via SBC Business Engagement Strategy TS should be introduced to new and emerging SME who have IP. We could advise and support the expansion of their IP including protecting it and further ensuring registration of designs and patents in the appropriate manner.	Identify IP issues of a SME at an early stage and in a consultancy paid for basis advise the company on how to protect and manage that IP going forward.	Low. The Intellectual Property Act bears no 'duty' on a local authority to enforce so we may be able to act commercially in this respect.	Income Generation	No		
63	None	Finance & Audit	RHR	280	Savings through the Agresso system and more effective external audit / internal audit procurement	Restructure - where possible removal of vacant posts. Need to add back in some time-limited transformation capacity	Organisation's management will need to use self service much more. Full risk based approach; many managers will not receive finance support / much reduced support. Flow of resources towards high risk areas i.e. ASC and contract mngt.	Efficiency	No	RA	
65	None	Finance & Audit	RHR	10	Internal audit savings - current contract		Low - already provided for	Efficiency	No	RA	
69	None	Corporate Procurement	CCS	10	Reduced involvement in tender evaluations	Under new UK Regulations, Corporate Procurement is able to carry out stage 1 financial analysis of bidder.	Low - Escalation to Finance is fallback position	Disinvestment	No		
70	None	Corporate Procurement	CCS	10	Additional income through HRA cross charges for major projects e.g. RM&I	Requires dedicated resource of 1 FTE to cover all the planned projects through an invest to save	Medium - needs to be fully resourced (Invest to Save)	Income Generation	No		
71	None	Corporate Procurement	CCS	10	Additional income for HRA cross charges for BAU projects	As and when required	Medium - needs to be resourced from existing headcount which is currently under headcount	Income Generation	No		
72	None	Corporate Procurement	CCS	5	Additional income through providing procurement support to other LAs e.g tendering for Frameworks	As and when required	Medium - needs to be resourced from existing headcount which is currently under headcount	Income Generation	No		
73	None	Corporate Procurement	CCS	5	Reviewing compliant tender processes for schools	As and when required	Medium - needs to be resourced from existing headcount which is currently under headcount	Income Generation	No		
74	None	Corporate Procurement	CCS	10	Retain current team structure i.e. replace Head Of Procurement with Procurement Specialist	With immediate effect	Low - only management reporting is then through AD	Disinvestment	No		
75	None	Corporate Procurement	CCS	1.5	Staffing changes	From January 2017	Low - assuming structure stays the same and replacement is planned	Disinvestment	No		
76	None	Environmental Quality	CCS	2	Re-negotiate landfill monitoring contract and reduce scope to statutory minimum for Kennedy Park.		Low	Transformation	No		
78	None	Transactional Services	CCS	114	Arvato savings due to implementation of Agresso	Through the contract with arvato	Low - agreed	Efficiency	No		

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80	None	strategy and Engagement	CE	3	Removal of media support at council meetings	Leader has already agreed with effect from 1/1/16	Low	Disinvestment	No		
81	None	strategy and Engagement	CE	15	Interim restructure of Democratic Services	Consultation completed		Disinvestment	No		
82	None	strategy and Engagement	CE	6	Democratic Services housekeeping, delete unused budgets		Low	Efficiency	No		
88	None	Transport	RHR	50	Potential surplus budget following change to concessionary fare start times	Approximately 17,000 bus pass holders in Slough including companion pass holders. The cost to the borough is approximately £2.2m which is based on a rate to the bus operators of ensuring they are no "better or worse off". This is split across a number of operators of which First are the largest.	<b>Medium</b> - Following the change to concessionary fares in April 2015 there has been a reduction in bus pass holders using the service. The initial outputs indicate that there may be a further saving of £50K at the end of this year however this depends on the useage over the winter periods.	Efficiency	No		

**TOTAL ALL OUTCOMES NOT CABINET APPROVED** 3,844

**CABINET APPROVED 16/11** 4,839

**TOTAL ALL OUTCOMES** 8,683

**APPENDIX B**

Service lead	Value 2016-17	Item	Delivery	Risk	Type	EIA Required
Vicky Cooper	44	Telecare and equipment	New charging for telecare and more people supported to use telecare and reduce care package size or not need support	Low - as technology is improving as is increasing use of it	Transformation	No
Craig Brewin	100	DAAT review and redesign	Review of the Drug and alcohol services and refocusing of priorities and funding	Medium - as impacts of reduction in service provision is not known	Efficiency	Yes
Vicky Cooper	250	Continuing Health Care	Ensure that all ASC clients who are eligible for CHC receive this funding and therefore reduce ASC spend - ensuring process is working more effectively	Medium as dependent on Slough CCG agreeing this level funding as they are responsible for CHC funding	Efficiency	No
Vicky Cooper	100	Domiciliary care reviews	Working with our contracted domiciliary care providers to reduce the amount of care and support provided and with increasing use of equipment	Medium - as intention is to incentivise the providers so they identify people who no longer need levels of care and support provided	Efficiency	No
Vicky Cooper	356	Care Act Re-assessments	Assessing all people under care act against revised eligibility and supporting people to move onto direct payments.	High - as reassessments against eligibility and move to direct payments may not lead to reduction in expenditure to levels required.	Transformation	Yes
Craig Brewin	600	Housing related support redesign	Review of all housing related support contracts and redesign of services and supports	High - redesign may not lead to reduction in expenditure to levels required and increase of expenditure in other service areas	Transformation	Yes
Craig Brewin	200	Mental Health supported living redesign	Redesign of existing supported living services	Medium - potential for delay in delivery of the new model as dependent on provider reform	Transformation	Yes
Craig Brewin	150	Voluntary sector contracts	Delivery of the new voluntary sector contract and outcomes - reduction in funding within the contract.	Medium/High - impacts of reduction in service provision is uncertain.	Transformation	Yes