

Directorate	New Service	Savings Description	Total 2021/22 £'000	Total Savings Gap £'000	Emerging Pressures £'000	Measures to mitigate pressures £'000	Net Pressures/Mitigations £'000
Corporate Operations	Business Services	Reduce training budget	200	0			0
Corporate Operations	Business Services	Landmark Place - Reduction in costs and move HRA to OH	600	0			0
Corporate Operations	Business Services	Reflect actual Arbour Park Rental Income	80	0			0
Corporate Operations	Business Services	Reactive Repairs - Corporate Buildings	18	0			0
Corporate Operations	Business Services	Cross-cutting Corporate savings allocation	223	0			0
Corporate Operations	Business Services	Our Futures	317	0			0
Corporate Operations	Building Management	Unachievable income targets related to Observatory House and Chalvey Community Centre - offset by in year vacancies		0	88		88
Corporate Operations	Legal and Governance	Legal legacy cases £200k plus 200k which relates to unachievable income target historically assigned to the facilitating of commissioned legal cases to HB Law		0	400		400
Council-Wide	Council-Wide	Pay inflation	0	0	1,243		1,243
Customer & Community	Community	Reduce budget provision for supported employment service	46	46			46
Customer & Community	Community	Creative Academy - to become fully self sustaining	10	10			10
Customer & Community	Community	Remodel library services using technological advancements	300	(91)			(91)
Customer & Community	Community	Reduction in commissioning budget of Young People's	22	22			22
Customer & Community	Community	Reduction in YPS Supplies and Services Budget	50	50			50
Customer & Community	Community	Libraries Publications	21	22			22
Customer & Community	Community	Reduce Housing Incentive Payments budget by 50%	103	(2)			(2)
Customer & Community	Community	Reduce Temporary Accommodation Budget by 18%	172	0			0
Customer & Community	Community	Increase in Homelessness Prevention Grant for one year	857	857		0	857
Customer & Community	Community	Cross-cutting Corporate savings allocation	331	(787)			(787)
Customer & Community	Community	Our Futures	698	166			166
Customer & Community	Community	Emerging Pressures - Revenues & Benefits headcount £565k; Customer Services £363k; Learning & Skills £129k and Asylum seekers/Accommodation £515k		0	1,653	(2,138)	(485)
Finance & Commercial	Commercial	Remove Contracted Services budget	57	0			0
Finance & Commercial	Finance & Commercial	Recommissioning and reviews of major commercial con	150	0			0
Finance & Commercial	Finance & Commercial	Remove Cash Collection budget as no longer needed	18	0			0
Finance & Commercial	Finance & Commercial	Treasury Management Efficiencies	100	0			0
Finance & Commercial	Finance & Commercial	Community Investment Fund	210	0			0
Finance & Commercial	Finance & Commercial	Our Futures	192	0		(150)	(150)
People (Adults)	ASC Operations	Remodel Day Services	350	50			50
People (Adults)	People Adults Non-Group M	Transformation of Adult Social Care	1,445	1,295			1,295
People (Adults)	People Adults Non-Group M	Reduction of Deprivation of Liberty Safeguards (DOLS)	40	0			0
People (Adults)	People Adults Non-Group M	Staffing efficiencies	64	0			0
People (Adults)	People Adults Non-Group M	Review of SLA - decrease contribution by 10%	22	0			0
People (Adults)	People (Adults)	Cross-cutting Corporate savings allocation	1,251	1,111			1,111
People (Adults)	People (Adults)	Our Futures	644	644			644
People (Adults)	People Strategy & Commiss	Joint re-commissioning of Healthwatch contract	21	0			0
People (Adults)	People Strategy & Commiss	Various	0	0		(470)	(470)
People (Children)	Children & Families	Transformation of Early Help Phase 2 - achieving the savings by not recruiting to current vacant posts, and using existing staff to cover where possible	150	33			33
People (Children)	Children & Families	Our Futures	(1,194)	(38)			(38)

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People (Children)	Children & Families	Cross-cutting Corporate savings allocation	770	414			414
People (Children)	Children & Families	DfE - SCST Costs (2 years only)	300	0			0
People (Children)	Education & Inclusion	Transformation of Slough (SBC) Passenger Travel and Transport	124	62			62
People (Children)	Children & Families	Children Trust - Agency Social workers and Legal costs	0	0	837		837
People (Children)	Education & Inclusion	Budget Pressures identified as follows: Capita Contract £108k; Music Services which is fully grant not reflected in the Our futures restructure £148k;Unachievable income target F144 £55k; Agency costs in the Inclusion team of £47k; Home to school	0	0	401		401
Place	Place Management	Income Target from S106 receipts and Partner contribution	300	0			0
Place	Place Management	Holding costs - Stoke Wharf (3 years only)	270	0			0
Place	Place Operations	Reduce Supplies & Services budget	20	0			0
Place	Place Operations	Remove budget for Divisional Mgmt.-Fees-Project Work	40	0			0
Place	Place Operations	Reduced Depreciation on DSO Vehicles (assumed 10 year life) - (ONE-OFF)	375	0			0
Place	Place Operations	Budget Adjustment to reflect rent not charged - Depot at White Hart Road (DSO)	103	0			0
Place	Place Operations	Fall in price of diesel and petrol (2.5%)	34	0			0
Place	Place Operations	Increase Weighbridge charges and collection charges	98	0			0
Place	Place Operations	Grounds Maintenance recharge to HRA	129	0			0
Place	Place Operations	Stop Green Waste for 3 months (Dec/Jan/Feb)	71	0			0
Place	Place Regulation	Community Safety Restructure	118	118		(4)	114
Place	Place Regulation	Use PREVENT Reserve to fund Domestic Abuse and Exploitation Service for 1 year	49	0			0
Place	Place Regulation	CCTV - Review service and seek increased partner funding contributions	109	0			0
Place	Place Regulation	Housing Regulations Team - No appointment to Business Development Manager	50	0			0
Place	Place Strategy & Infrastructure	Property service recharge to Housing Development Programme	250	0			0
Place	Place Strategy & Infrastructure	Rent 3rd floor of Observatory House	75	75			75
Place	Place Strategy & Infrastructure	Street Advertising/Bus Shelter Advertising	75	75			75
Place	Place Strategy & Infrastructure	Highways and Transport - Reduce expenditure on external contractors	195	0			0
Place	Place Strategy & Infrastructure	Parking Income	208	0			0
Place	Place Strategy & Infrastructure	Capitalise - Square Mile Expert Team	500	0	2,005		2,005
Place	Place Strategy & Infrastructure	Regeneration - Income generation for Moxy Hotel	179	0			0
Place	Place Strategy & Infrastructure	Our Futures	3,155	0			0
Place	Place Strategy & Infrastructure	Cross-cutting Corporate savings allocation	645	645		(645)	0
Place	Place Strategy & Infrastructure	Historically on-going pressure due to increased target income which has never been achieved included re Economic Development Team , included in 2021/22 base budget.	0	0	200	(373)	(173)
Place	Place Strategy & Infrastructure	Energy costs – over the last 2 years there has been a regular overspend. The contract incorrectly gave us a lower price in previous years but now there is a continual pressure.	0	0	150	(125)	25

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Place	Place Regulation	DSO overspend of £392k mainly due to salaries being under budgeted from the Our Futures restruture	0	0	392		392
Place	Place Strategy & Infrastruct	Rechargeable work income – this should have been the digitisation of billboards tender to generate SBC income but delayed due to Covid (this was the pressure in 20.21.)	0	0	305	(305)	0
Strategy & Improvement		Cross-cutting Corporate savings allocation	23	0			0
Strategy & Improvement		Our Futures	(256)	0			0
			15,576	4,776	7,674	(4,210)	8,240