

Directorate (Select from drop down)	Savings Description	Total 2021/22 £'000	100% Delivered Savings £'000	Total Savings at Risk £'000	Emerging Pressures £'000	New savings 2021/22 £'000	Revised Budget Gap 2021/22 £'000
Finance & Commercial	Reduce training budget	200	(200)	0			0
Finance & Commercial	Landmark Place - Reduction in costs and move HRA to OH	600	(600)	0			0
Finance & Commercial	Reflect actual Arbour Park Rental Income	80	(80)	0			0
Finance & Commercial	Reactive Repairs - Corporate Buildings	18	(18)	0			0
Finance & Commercial	Cross-cutting Corporate savings allocation	223	(223)	0			0
Finance & Commercial	Our Futures	317	(317)	0			0
Finance & Commercial	Unachievable income targets related to			0	64		64
Finance & Commercial	Remove Contracted Services budget	57	(57)	0			0
Finance & Commercial	Recommissioning and reviews of major commercial contracts	150	(150)	0			0
Finance & Commercial	Remove Cash Collection budget as no longer needed	18	(18)	0			0
Finance & Commercial	Treasury Management Efficiencies	100	(100)	0			0
Finance & Commercial	Community Investment Fund	210		210		(210)	0
Finance & Commercial	Our Futures	192	(192)	0		(65)	(65)
Finance & Commercial	Legal legacy cases £200k plus £142k which relates to unachievable income target historically assigned to the facilitating of commissioned legal cases to HB Law			0	342	(406)	(64)
Below the line - Public health	Public Health	0	0	0	0	(369)	(369)
Strategy & Improvement	Cross-cutting Corporate savings allocation	23	(23)	0			0
Strategy & Improvement	Our Futures	(256)	256	0		(357)	(357)
Place & Community	Reduce budget provision for supported employment service	46	(79)	(33)			(33)
Place & Community	Creative Academy - to become fully self sustaining	10	(10)	0			0
Place & Community	Remodel library services using technological advancements	300	(370)	(70)			(70)
Place & Community	Reduction in commissioning budget of Young People's Service	22	(22)	(1)			(1)
Place & Community	Reduction in YPS Supplies and Services Budget	50	(50)	0			0
Place & Community	Libraries Publications	21	(21)	(1)			(1)
Place & Community	Reduce Housing Incentive Payments budget by 50%	103	(103)	0			0
Place & Community	Reduce Temporary Accommodation Budget by 18%	172	(174)	(2)			(2)
Place & Community	Increase in Homelessness Prevention Grant for	857		857		(813)	44
Place & Community	Cross-cutting Corporate savings allocation <i>(Delivered as CC- Mar - 2021 - 028.1 - 028.5 as</i>	331		331			331
Finance & Commercial	Stop Local Welfare payments from the General			(350)			(350)
Place & Community	Leisure Management Efficiency and Removal of Free Swim for over 65s			(237)			(237)
Place & Community	Reduce Funding for Community Development & Detached Youth Work			(221)			(221)
Finance & Commercial	Customer Services Efficiency			(38)			(38)
Place & Community	Efficiency-Divisional Management, Culture and Localities			(223)			(223)
Place & Community	Our Futures	698	(532)	166	(105)		61
Place & Community	Emerging Pressures - Customer Services £221k; Northgate £104k; It Licencing (Mostly Libraries) £29k		0	0	354	(593)	(239)
People (Adults)	Continuing Health Care (CHC) contribution	250	(250)	0			0
People (Adults)	Transformation of Adult Social Care	2,088	(1,723)	365			365
People (Adults)	Safeguarding - Dols	40	(40)	0			0
People (Adults)	Staffing efficiencies	64		64			64
People (Adults)	Review of MH SLA - decrease contribution by 10%	22	(86)	(64)			(64)
People (Adults)	Better Care Fund (BCF) extra funding	750	(750)	0			0
People (Adults)	Direct Payment (DP) claw back	300	(300)	0			0
People (Adults)	Joint re-commissioning of Health watch contract	21	(21)	0			0
People (Adults)	Care Commissioning staff	287	(287)	0			0
People (Children)	Transformation of Early Help Phase 2 - achieving	150		33		(33)	0
People (Children)	Our Futures	(1,194)	1,194	(38)			(38)
People (Children)	Cross-cutting Corporate savings allocation	770		414		(414)	0
Finance & Commercial	DfE - SCST Costs (2 years only)	300	(300)	0			0
People (Children)	Transformation of Slough (SBC) Passenger Travel and Transport	124		38			38
Children's Services Trust Contract	Children Trust - Agency Social workers, Legal costs and Pay award	0	0	0	718		718

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People (Children)	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 Transport £29k; RAA contract; Pay award assumed 1.5% not funded	0		0	522	(455)	67
Place & Community	Income Target from S106 receipts and Partner con	300	(300)	0			0
Place & Community	Holding costs - Stoke Wharf (3 years only)	270	(270)	0			0
Place & Community	Reduce Supplies & Services budget	20	(20)	0			0
Place & Community	Remove budget for Divisional Mgmt.-Fees-Project Work	40	(40)	0			0
Place & Community	Reduced Depreciation on DSO Vehicles (assumed 10 year life) - (ONE-OFF)	375	(375)	0			0
Place & Community	Budget Adjustment to reflect rent not charged - Depot at White Hart Road (DSO)	103	(103)	0			0
Place & Community	Fall in price of diesel and petrol (2.5%)	34	(34)	0			0
Place & Community	Increase Weighbridge charges and collection charges	98	(98)	0			0
Place & Community	Grounds Maintenance recharge to HRA	129	(129)	0			0
Place & Community	Stop Green Waste for 3 months (Dec/Jan/Feb)	71	(71)	0			0
Place & Community	Community Safety Restructure	118		118		(23)	95
Place & Community	Use PREVENT Reserve to fund Domestic Abuse and Exploitation Service for 1 year	49	(49)	0			0
Place & Community	CCTV - Review service and seek increased partner funding contributions	109	(109)	0			0
Place & Community	Housing Regulations Team - No appointment to Business Development Manager	50	(50)	0			0
Place & Community	Property service recharge to Housing Development Programme	250	(250)	0			0
Place & Community	Rent 3rd floor of Observatory House	75		75		(75)	0
Place & Community	Street Advertising/Bus Shelter Advertising	75		75		(75)	0
Place & Community	Highways and Transport - Reduce expenditure on external contractors	195	(195)	0			0
Place & Community	Parking Income	208	(208)	0			0
Place & Community	Capitalise - Square Mile Expert Team	500	(500)	0	531	(530)	1
Place & Community	Regeneration - Income generation for Moxy Hotel	179	(179)	0			0
Place & Community	Our Futures	3,155	(3,155)	0			0
Place & Community	Cross-cutting Corporate savings allocation	645		645		(645)	0
Place & Community	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	0	200	(373)	(173)
Place & Community	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	0	150	(150)	0
Place & Community	DSO overspend of £392k mainly due to salaries being under budgeted from the Our Futures restructure	0	0	0	392	(392)	0
Place & Community	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	0	305	(305)	0
People (Adults)	Floating Support	15	(15)	0			0
Finance & Commercial	Capital Programme Financing 2021/22	86		86		(86)	0
Customer & Community	Capital Programme Financing 2021/22			0			0
Finance & Commercial	Capital Programme Financing 2021/22	91		91		(91)	0
People (Adults)	Capital Programme Financing 2021/22	457		457			457
People (Children)	Capital Programme Financing 2021/22	123		123			123
Place & Community	Capital Programme Financing 2021/22	267		267		(267)	0
Strategy & Improvement	Capital Programme Financing 2021/22	12		12		(12)	0
Children's Services Trust Contract	Capital Programme Financing 2021/22	164		164			164
Finance & Commercial	Emerging Pressures - Our Futures for Customer services and Revenues and Benefits £105k; Customer Services £387k; Revenues and Benefits £323k			0	1,098	(645)	453
		16,776	(11,796)	3,314	4,571	(7,384)	501