		SA	VINGS MONITOR	R 2020-21			
Directorate	Service	Savings	Savings	Unachieved	Savings Item	Comments	Saving Type
2 ii dotorato	33.1165	Agreed	delivered	Savings	ournigo nom	Commonic	Guving Type
		£'000	£'000	£'000	Recommission		
		100	100	0	floating support	Completed New	
A&C	Adult Social Care Commissioning	100	100	Ĭ	services	Service now in place	Commercial
					Review Provider	Increase in D.P. and	i
		150	150	0	Services and	reduced use of provider	
l		130	130		Personalisation	services i.e. day	Strategic
A&C	Adult Social Care Commissioning				Opportunities  Mental Health -	services	Review
		100	0	100	Extension of Hope		
A&C	Adult Social Care Operations	100	0	100	House Services		Efficiency
7100	rical Coola Caro Operations		<del> </del>		Leisure Services -		, ,
		4 400		4 400	Leisure Contract		
		1,489	0	1,489	Management	Due to COVID impact	
A&C	Communities and Leisure				savings	on Leisure Services	Commercial
A&C	Communities and Leisure	51		51	Redesign support	<u> </u>	Efficiency
					Revenue payback	Revenue pay back	
A&C	Communities and Leisure	40	0	40	from capital investment	from capital not realising	Income
Aac	Communities and Leisure				Regulatory services	realising	IIICOIIIC
		465	0	465	becoming fully self	Part of Our Futures	
A&C	Regulatory Services	100	Ŭ	400	funded	Programme	Commercial
Total	Adult & Communities	2,395	250	2,145			
Directorate	Service	Savings	Savings	Unachieved	Savings Item	Comments	Saving Type
Directorate	OC: 1100	Agreed	delivered	Savings	ouvingo itom	Comments	ourning Type
		£'000	£'000	£'000			
CLS	Schools (General Fund)	110	0	110	Redesign support		Efficiency
CLS	School Effectiveness	180	0	180	School Effectiveness Review		Income
0.0	Obildon Loomin and Obillo	300	0	300	Transformation of		Strategic
CLS	Children, Learning and Skills				Early Help		Review
Total	Children, Learning & Skills	590	0	590			
		Savings	Savings	Unachieved			
Directorate	Service	Agreed	delivered	Savings	Savings Item	Comments	Saving Type
		£'000	£'000	£'000			
Regen	Regeneration Development	100	0	100	Regeneration -	Due to COVID impact	Commercial
					Income generation	on services	
D	Discoving a Transport	400		400	target	D - 1 - 00\/ID :1	1
Regen	Planning & Transport	400	0	400	Traffic Enforcement Income	Due to COVID impact on services	Income
Regen	Regeneration Development	(1,000)	0	(1,000)	ESFA - One off	This is not a saving,	Commercial
rtogon	ntegeneration Bevelopment	(1,000)	Ŭ	(1,000)	funding for school on		Commercial
					TVU site	saving.	
Total	Regeneration	(500)	0	(500)			
Directorate	Service	Savings	Savings	Unachieved	Savings Item	Comments	Saving Type
		Agreed £'000	delivered £'000	Savings £'000			
				1	DSO Traded		
P&D	Environmental Services & DSO	135	0	135	Services		Commercial
			Ī		DSO wins more	i	Ī
		700	0	700	major infrastructure		I
L		700	l	700	project work (one		l
P&D	Environmental Services & DSO				off)		Income
					Environmental services - work for		I
		150	_	150	other local		I
		150	0	150	authorities (Line		
		I	I	1		I	0
P&D	Environmental Services & DSO				Painting etc.)		Commercial

			INGS MONITOR				
Directorate	Service	Savings Agreed	Savings delivered	Unachieved Savings	Savings Item	Comments	Saving Type
		£'000	£'000	£'000			
					Inflationary		
		156	0	156	increases and grant		
P&D	Environmental Services & DSO				bids		Income
							i
					Housing Regulations		
		50	50	0	Team - Business		
					development		
P&D	Housing (People) Services				Manager		Efficiency
	5 \				Private Sector	i	
		100	0	100	Acquisition Team		
P&D	Housing (People) Services	100	Ĭ	100	(Housing)		Efficiency
Total	Place & Development	1,291	50	1,241	, s,		,
Iotai	i lace & Development	1,231		1,271			
		Savings	Savings	Unachieved			
Directorate	Service	Agreed	delivered	Savings	Savings Item	Comments	Saving Type
		£'000	£'000	£'000			
		2 000	2 000	2 000	Customer &		
					Accommodation -		
		1,500	0	1,500	Transformation	Part of Our Futures	
F&R	Finance & Resources (Directorate wide)				Savings	Programme	Commercial
ΓαΝ	i mance a resources (Directorate wide)				Cavings	Delivered on B016 as	Commercial
					Efficiencies from	part of the transactional	
		1,184	1,184	0	redesigned support	services returning in	
E0D	Finance & Resources (Directorate wide)	Í	·		services	house	Г <i>и</i> : -:
F&R	Finance & Resources (Directorate wide)				•	There have been no	Efficiency
					Recommissioning	major recommissioning	
		300	0	300	•		
	0				commercial	and reviews of	
F&R	Governance				contracts	contracts	Commercial
					Slough Academy -		
F&R	D 1 (D) 1 (1)	750	0	750	Reduce Agency		
	People (Directorate wide)				Spend		Staffing
		210	210	0	Electric Vehicle		
F&R	People (Directorate wide)		210		Initiatives		Staffing
Total	Finance & Resouces	3,944	1,394	2,550			
Directorate	Service	Savings	Savings	Unachieved	Savings Item	Comments	Saving Type
	00.1100	Agreed	delivered	Savings			
		£'000	£'000	£'000	Maybon Addition		
Non Comin					Wexham - Additional	This is not a saving,	
Non Service		(340)	(340)	0	interest following delayed return of	this is a reversal of	
Items	Trocourty Interest Bessivehile	(3.2)	(= 15)			saving.	Commoraial
Treasury	Treasury - Interest Receivable				Capital		Commercial
Non Service		_	_		Increased income		
Items	Town or Total of Broad B	575	575	0	from Treasury		
Treasury	Treasury - Interest Receivable				Management		Commercial
Total	Treasury Finance & Resources	235	235	0			
Total		7,955	1,929	6,026			
		1,933	1,929	0,020			
Savings % Total			24%	76%			