

SAVINGS MONITOR 2020-21

Directorate	Service	Savings Agreed £'000	Savings delivered £'000	Unachieved Savings £'000	Savings Item	Comments	Saving Type
A&C	Adult Social Care Commissioning	100	100	0	Recommission floating support services	Completed New Service now in place	Commercial
A&C	Adult Social Care Commissioning	150	150	0	Review Provider Services and Personalisation Opportunities	Increase in D.P. and reduced use of provider services i.e. day services	Strategic Review
A&C	Adult Social Care Operations	100	0	100	Mental Health - Extension of Hope House Services		Efficiency
A&C	Communities and Leisure	1,489	0	1,489	Leisure Services - Leisure Contract Management savings	Due to COVID impact on Leisure Services	Commercial
A&C	Communities and Leisure	51		51	Redesign support		Efficiency
A&C	Communities and Leisure	40	0	40	Revenue payback from capital investment	Revenue pay back from capital not realising	Income
A&C	Regulatory Services	465	0	465	Regulatory services becoming fully self funded	Part of Our Futures Programme	Commercial
Total	Adult & Communities	2,395	250	2,145			
Directorate	Service	Savings Agreed £'000	Savings delivered £'000	Unachieved Savings £'000	Savings Item	Comments	Saving Type
CLS	Schools (General Fund)	110	0	110	Redesign support		Efficiency
CLS	School Effectiveness	180	0	180	School Effectiveness Review		Income
CLS	Children, Learning and Skills	300	0	300	Transformation of Early Help		Strategic Review
Total	Children, Learning & Skills	590	0	590			
Directorate	Service	Savings Agreed £'000	Savings delivered £'000	Unachieved Savings £'000	Savings Item	Comments	Saving Type
Regen	Regeneration Development	100	0	100	Regeneration - Income generation target	Due to COVID impact on services	Commercial
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 funding for school on TVU site	This is not a saving, this is a reversal of saving.	Commercial
Total	Regeneration	(500)	0	(500)			
Directorate	Service	Savings Agreed £'000	Savings delivered £'000	Unachieved Savings £'000	Savings Item	Comments	Saving Type
P&D	Environmental Services & DSO	135	0	135	DSO Traded Services		Commercial
P&D	Environmental Services & DSO	700	0	700	DSO wins more major infrastructure project work (one off)		Income
P&D	Environmental Services & DSO	150	0	150	Environmental services - work for other local authorities (Line Painting etc.)		Commercial

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P&D	Environmental Services & DSO	156	0	156	Inflationary increases and grant bids		Income
P&D	Housing (People) Services	50	50	0	Housing Regulations Team - Business development Manager		Efficiency
P&D	Housing (People) Services	100	0	100	Private Sector Acquisition Team (Housing)		Efficiency
Total	Place & Development	1,291	50	1,241			
Directorate	Service	Savings Agreed £'000	Savings delivered £'000	Unachieved Savings £'000	Savings Item	Comments	Saving Type
F&R	Finance & Resources (Directorate wide)	1,500	0	1,500	Customer & Accommodation - Transformation Savings	Part of Our Futures Programme	Commercial
F&R	Finance & Resources (Directorate wide)	1,184	1,184	0	Efficiencies from redesigned support services	Delivered on B016 as part of the transactional services returning in house	Efficiency
F&R	Governance	300	0	300	Recommissioning and reviews of major commercial contracts	There have been no major recommissioning and reviews of contracts	Commercial
F&R	People (Directorate wide)	750	0	750	Slough Academy - Reduce Agency Spend		Staffing
F&R	People (Directorate wide)	210	210	0	Electric Vehicle Initiatives		Staffing
Total	Finance & Resources	3,944	1,394	2,550			
Directorate	Service	Savings Agreed £'000	Savings delivered £'000	Unachieved Savings £'000	Savings Item	Comments	Saving Type
Non Service Items Treasury	Treasury - Interest Receivable	(340)	(340)	0	Wexham - Additional interest following delayed return of Capital	This is not a saving, this is a reversal of saving.	Commercial
Non Service Items Treasury	Treasury - Interest Receivable	575	575	0	Increased income from Treasury Management		Commercial
Total	Treasury Finance & Resources	235	235	0			
Total Savings		7,955	1,929	6,026			
% Total			24%	76%			