

Growth/Reversed savings and savings- 2021/22 Budget Process														
Item No	Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction	2020/21 Service Budget	agreed Savings /growth 2020/21	agreed' Savings /growth 2021/22	Net budget	2022-23	2023-24	Total	Risk	EQIA Required Y/N	Does this proposal impact on another directorate Y/N	Key Stakeholders to consult 'Yes/No Completed
				£000	£000	£000	£000	£000	£000	£000				
Reversal of prior year savings/ growth and new savings														
Resources Directorate														
										-				
1		Legal & Governance	Bucks and Aylesbury Vale District Council exit of shared service with Legal Services. Scale down the growth agreed in 20/21 budget process.The growth was to fund the net impact of this lost income.	7,550	0	0	7,550	(177)		(177)		N	N	
			Resources total	7,550	-	-	7,550	(177)	-	(177)				
Community Directorate														
3		Housing General Fund	Property Acquisition Programme - Savings in Temporary Accommodation costs as a result of purchasing properties to use for temporary accommodation as an alternative to using Bed and Breakfast and Private Sector Leasing to house the homeless. The Capital Programme allocation to be funded from borrowing is approximately £6m pa for 2021/22, 2022/23 and 2023/24 - totalling £18.062m over a 3 year period. Based on Capital financing costs of 5% (2% MRP and 3% interest), the annual cost would be £900k by year 3. The saving will be reviewed and adjusted according to capital spend taking place.					(300)	(600)	(900)		N	N	
			Community Total		-	-	966	(300)	(600)	(900)		-		
Corporate														
4	Corporate	Capital Financing	Capital Financing costs as a result of the Property Acquisition Programme. To be offset by savings in the Housing General Fund included in this schedule.					300	600	900		N	N	
5	Corporate	Corporate	Removal of Investment Property Capital Budget and savings associated.		-	(7,050)	(7,050)	3,525	-	3,525		N	Y	
6	Corporate	Corporate	Capital financing costs reduced as a result of removal of Investment Property Capital Budget		-	4,700	4,700	(2,350)	-	(2,350)		N	Y	
			Corporate Total					1,475	600	2,075		-		
			Total					998	-	998				

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Growth and reversal of prior year savings														
People Directorate														
			Adults											
10		Placements	Demand Pressures - additional pressures identified and reported to Cabinet in February 2020.	35,686	7,317	0	43,003	1,047	-	1,047		N	N	N
			Total Adults					1,047	-	1,047				
			Children's Services											
12	PCS21.22_G01	CYPS	Children's Placements & Accomodation	25,482				1,205		1,205		N	N	No
			Total Children's Services		-	-	-	1,205	-	1,205				
			People Total		-	-	-	2,252	-	2,252				
Community														
14	COM21.22_G01	Directorate wide	Impact of Covid-19: Loss of income across Community directorate	(46,399)	-	-	(46,399)	(2,218)	(1,799)	(4,017)		N	N	No
19	COM21.22_G06	Waste Services	West London Waste Authority Levy increases as a result of waste growth, household growth and contract price inflation	8,357			8,357	300	300	600		N	N	No
			Community Total		-	-	-	(1,918)	(1,499)	(3,417)				
			Total		-	-	-	334	(1,499)	(1,165)				
			Net Impact of Reversals/Growth and Savings					1,332	(1,499)	(167)				