

Savings Monitoring 2021/22

General Fund

| Directorate | 2021/22 Savings Proposed £'000 | Savings Achieved/ Anticipated £'000 | Savings At Risk £'000 | COVID Element of At Risk £'000 |
|---------------------------------------|---|--|--------------------------------|---|
| Families, Children & Learning | 2,247 | 2,003 | 244 | 0 |
| Health & Adult Social Care | 4,515 | 3,021 | 1,494 | 0 |
| Economy, Environment & Culture | 2,543 | 1,536 | 1,007 | 692 |
| Housing, Neighbourhoods & Communities | 535 | 267 | 268 | 198 |
| Finance & Resources | 250 | 250 | 0 | 0 |
| ORBIS | 240 | 0 | 240 | 0 |
| Strategy, Governance & Law | 237 | 237 | 0 | 0 |
| Corporate Budgets | 120 | 120 | 0 | 0 |
| Total Directorate Savings | 10,687 | 7,434 | 3,253 | 890 |

Housing Revenue Account

| Directorate | 2021/22 Savings Proposed £'000 | Savings Achieved/ Anticipated £'000 | Savings At Risk £'000 | COVID Element of At Risk £'000 |
|--------------------------|---|--|--------------------------------|---|
| Housing Revenue Account | 0 | 0 | 0 | 0 |
| Total HRA Savings | 0 | 0 | 0 | 0 |

