

## Savings Monitoring 2020/21

## General Fund

| Directorate                           | 2020/21<br>Savings<br>Proposed<br>£'000 | 2020/21<br>Savings<br>Achieved<br>£'000 | 2020/21<br>Savings<br>Unachieved<br>£'000 | COVID<br>Element of<br>Unachieved<br>£'000 |
|---------------------------------------|---|---|---|--|
| Families, Children & Learning         | 2,982                                   | 2,902                                   | 80  | 0  |
| Health & Adult Social Care            | 0                                       | 0                                       | 0   | 0  |
| Economy, Environment & Culture        | 5,004                                   | 2,909                                   | 2,095                                     | 2,009                                      |
| Housing, Neighbourhoods & Communities | 770                                     | 420                                     | 350                                       | 0  |
| Finance & Resources                   | 475                                     | 475                                     | 0   | 0  |
| ORBIS                                 | 477                                     | 477                                     | 0   | 0  |
| Strategy, Governance & Law            | 243                                     | 199                                     | 44  | 44   |
| Corporate Budgets                     | 340                                     | 0                                       | 340                                       | 250  |
| <b>Total Directorate Savings</b>      | <b>10,291</b>                           | <b>7,382</b>                            | <b>2,909</b>                              | <b>2,303</b>                               |

| Directorate              | 2020/21<br>Savings<br>Proposed<br>£'000 | 2020/21<br>Savings<br>Achieved<br>£'000 | 2020/21<br>Savings<br>Unachieved<br>£'000 | COVID<br>Element of<br>Unachieved<br>£'000 |
|--------------------------|---|---|---|--|
| Housing Revenue Account  | 0                                       | 0                                       | 0   | 0  |
| <b>Total HRA Savings</b> | <b>0</b>                                | <b>0</b>                                | <b>0</b>                                  | <b>0</b>                                   |

