

Savings Monitoring 2021/22

General Fund

Directorate	2021/22 Savings Proposed £'000	Savings Achieved £'000	Savings Unachieved £'000	COVID Element of Unachieved £'000
Families, Children & Learning	2,247	1,858	389	0
Health & Adult Social Care	4,515	3,106	1,409	0
Economy, Environment & Culture	2,543	1,536	1,007	692
Housing, Neighbourhoods & Communities	535	337	198	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	7,444	3,243	890

Housing Revenue Account

Directorate	2021/22 Savings Proposed £'000	Savings Achieved £'000	Savings Unachieved £'000	COVID Element of Unachieved £'000
Housing Revenue Account	0	0	0	0
Total HRA Savings	0	0	0	0

Savings at Risk

Directorate £'000	Savings at Risk £'000	Explanation and potential mitigations for main savings at risk
Families, Children & Learning	389	The majority of the savings at risk relate to Children in Care. This is a result of rising numbers of children entering care and increasing costs of children with very complex needs.
Health & Adult Social Care	1,409	Savings at risk due to ongoing impact of the pandemic delaying changes to ways of working within in-house services, and delays in contract recommissioning with health partners
Economy, Environment & Culture	1,007	The vast majority of savings within the Directorate are from price increases and growths in income generating areas. Price increases have been applied, however the anticipated income has yet to be achieved as these areas are dependent on demand including tourism and visitor numbers. The national restrictions within the first few months of the year caused this decline during those months, but as behaviours change we hope to see some return to pre-pandemic levels of demand to achieve these savings. The most significant areas of shortfall are £0.458m for pay & display parking, £0.101m for resident permit increases, £0.130m for professional fees within Property & Design, £0.047m for hire fee increases above inflation at the Brighton Centre and £0.030m for expanding the Outdoor Events Programme.
Housing, Neighbourhoods & Communities	198	£0.070m reduction in service enhancement for new EA contracts at risk due to the growing needs of the clients being placed. £0.198m is at risk due to the challenges of implementing the TA improvement programme while trying to move-on the extra clients placed during the pandemic. The Homelessness Transformation Manager has been in place since 29th June 2021.
Finance & Resources	0	
ORBIS	240	Mainly relates to unachieved savings within the Business Operations service.
Strategy, Governance & Law	0	Fees and charges savings in Bereavement Services at risk due to underachievement of income
Corporate Budgets	0	
Total General Fund	3,243	
Housing Revenue Account	0	
Grand Total	3,243	