

Savings Monitoring 2022/23

General Fund

Directorate	2022/23 Savings Proposed £'000	Savings Achieved / Anticipated £'000	Savings At Risk £'000
Families, Children & Learning	2,674	326	2,348
Health & Adult Social Care	2,224	1,324	900
Economy, Environment & Culture	2,730	1,809	921
Housing, Neighbourhoods & Communities	1,932	1,460	472
Governance, People & Resources	624	380	244
Corporate Budgets	325	325	0
Total Directorate Savings	10,509	5,624	4,885

Housing Revenue Account

Directorate	2022/23 Savings Proposed £'000	Savings Achieved £'000	Savings Unachieved £'000
Housing Revenue Account	0	0	0
Total HRA Savings	0	0	0

Explanation and Mitigation of At Risk Savings

Directorate £'000	Savings at Risk £'000	Explanation and potential mitigations for main savings at risk
Families, Children & Learning	2,348	The majority of the savings at risk relate to Children in Care (£1.270m) due to rising numbers of children entering care and increasing costs of children with very complex needs and Adults with Learning Disabilities (£0.926m). This is a result of increasing fees and further fee uplift requests from providers.
Health & Adult Social Care	900	Due to delays in implementation of savings strategy and increasing unit costs.
Economy, Environment & Culture	921	The vast majority of savings within the Directorate are for price increases, growths in income generating areas and reduction of expenditure budgets. Price increases have been applied, however the anticipated income has yet to be achieved as these areas are dependent on demand. The most significant areas of shortfall are £0.250m for parking tariff increases, £0.436m for resident permit increases where demand has reduced and reduction of maintenance budgets of £0.085m within Property.
Housing, Neighbourhoods & Communities	472	Temporary Accommodation (TA) (£0.472m). The service is working to reduce the numbers in TA and Emergency Accommodation (EA) further but forecasts are cautious as a result of the possible effects of the cost of living crisis at this time.
Governance, People & Resources	244	Income in Legal Services (£0.119m) and life Events (£0.077m). Communications restructure (£0.048m).
Total General Fund	4,885	
Housing Revenue Account	0	
Grand Total	4,885	