

## Savings Monitoring 2022/23

## General Fund

Directorate	2022/23 Savings Proposed £'000	Savings Achieved / Anticipated £'000	Savings At Risk £'000	Savings at Risk as percentage of Net Budget %
Families, Children & Learning	2,674	392	2,282	2.2%
Health & Adult Social Care	2,224	954	1,270	1.7%
Economy, Environment & Culture	2,730	986	1,744	4.1%
Housing, Neighbourhoods & Communities	1,932	1,452	480	1.9%
Governance, People & Resources	624	380	244	0.8%
Corporate Budgets	325	325	0	0%
<b>Total Directorate Savings</b>	<b>10,509</b>	<b>4,489</b>	<b>6,020</b>	<b>2.8%</b>

## Housing Revenue Account

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

## 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	2,282	The majority of the savings at risk relate to Children in Care (£1.278m) due to rising numbers of children entering care and increasing costs of children with very complex needs, and Adults with Learning Disabilities (£0.883m). This is a result of increasing fees and further fee uplift requests from providers.
Health & Adult Social Care	1,270	Due to delays in implementation of savings strategy and increasing unit costs.
Economy, Environment & Culture	1,744	The vast majority of savings within the Directorate are for 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 most significant areas of shortfall are £0.605m for parking tariff increases, £0.872m for resident permit increases where demand has reduced and reduction of maintenance budgets of £0.080m within Property
Housing, Neighbourhoods & Communities	480	Temporary Accommodation (£0.480m). The service is working to reduce the numbers in TA and Emergency Accommodation (EA) further but forecasts are cautious due to the current increases in the cost of living and the effect this may have on homelessness.
Governance, People & Resources	244	Income in Legal Services (£0.119m) and Life Events (£0.077m). Communications restructure (£0.048m).
ORBIS	0	
Corporate Budgets	0	
<b>Total General Fund</b>	<b>6,020</b>	
Housing Revenue Account	0	
<b>Grand Total</b>	<b>6,020</b>	