

## Savings Monitoring 2022/23

## General Fund

Directorate	2022/23 Savings Proposed £'000	Gross Savings Achieved / Anticipated £'000	In Year Pressures £'000	Net Savings At Risk £'000	Savings At Risk As % Of Net Budget £'000
Families, Children & Learning	2,674	2,431	(1,879)	2,122	2.0%
Health & Adult Social Care	2,353	1,484	(387)	1,256	1.7%
Economy, Environment & Culture	2,730	2,491	(1,361)	1,600	3.7%
Housing, Neighbourhoods & Communities	1,932	1,932	(265)	265	1.0%
Governance, People & Resources	495	328	0	167	0.6%
ORBIS	0	0	0	0	0.0%
Corporate Budgets	325	325	0	0	0.0%
<b>Total Directorate Savings</b>	<b>10,509</b>	<b>8,991</b>	<b>(3,892)</b>	<b>5,410</b>	<b>2.5%</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	2,122	The majority of the savings at risk relate to Children in Care (£1.234m) and Adults with Learning Disabilities (£0.791m). The Children in Care saving totalled £1.279m and £1.133m (89%) of this has been achieved. However, due to a lack of sufficiency of foster care placements and the increase in complexity of need for some children, resulting in a small number of extremely high cost placements, the savings achieved have been negated. Similarly in Adult Learning Disability services, all of the savings have been achieved but the impact of the cost of living crisis and Living Wage increases resulted in significant fee uplift requests from providers, reducing the impact of the savings.
Health & Adult Social Care	1,256	Due to delays in implementation of the savings strategy and increasing unit costs.
Economy, Environment & Culture	1,600	The vast majority of savings within the Directorate relate to price increases and growth 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, £0.689m for resident permit increases where demand has reduced, £0.070m reduction of agency budgets for CityClean, £0.057m for increased Development Planning fees & charges and reduction of maintenance budgets of £0.080m within Property.
Housing, Neighbourhoods & Communities	265	Temporary Accommodation (£0.265m). The Housing service is continuing to seek additional cost reductions to meet the savings target through a financial recovery plan and the continuation of service improvement through the Homelessness Transformation Programme.
Governance, People & Resources	167	Communications restructure saving of £0.048m not achieved. Income savings of £0.119m not achieved in Legal Services.
ORBIS	0	
Corporate Budgets	0	
<b>Total General Fund</b>	<b>5,410</b>	
Housing Revenue Account	0	
<b>Grand Total</b>	<b>5,410</b>	