

Savings Monitoring 2018/19

General Fund

Directorate	2018/19 Savings Proposed £'000	Savings Achieved/ Anticipated £'000	Savings At Risk £'000
Families, Children & Learning	4,308	4,297	1,015
Health & Adult Social Care	3,416	1,938	1,478
Economy, Environment & Culture	2,339	1,874	465
Neighbourhood, Communities & Housing	653	400	253
Finance & Resources	224	162	62
ORBIS	681	681	0
Strategy, Governance & Law	225	225	0
Corporate Budgets	525	25	500
Total Directorate Savings	12,371	9,602	3,773
Tax Base Savings	307	307	0
Total General Fund Savings	12,678	9,909	3,773

Housing Revenue Account

Directorate	2018/19 Savings Proposed £'000	Savings Achieved/ Anticipated £'000	Savings At Risk £'000
Housing Revenue Account	655	655	0
Total HRA Savings	655	655	0

