

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 | 4,811 | 728 |
| Health & Adult Social Care | 3,416 | 1,938 | 1,478 |
| Economy, Environment & Culture | 2,339 | 1,880 | 384 |
| 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 | 10,122 | 3,405 |
| Tax Base Savings | 307 | 307 | 0 |
| Total General Fund Savings | 12,678 | 10,429 | 3,405 |

* Includes overachievements

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 |

