

Savings Monitoring 2019/20

General Fund

| Directorate | 2019/20 Savings Proposed £'000 | 2019/20 Savings Achieved £'000 | 2019/20 Savings Unachieved £'000 |
|---------------------------------------|---|---|---|
| Families, Children & Learning | 3,320 | 3,200 | 120 |
| Health & Adult Social Care | 4,354 | 3,721 | 633 |
| Economy, Environment & Culture | 1,923 | 1,923 | 0 |
| Housing, Neighbourhoods & Communities | 953 | 953 | 0 |
| Finance & Resources | 287 | 287 | 0 |
| ORBIS | 735 | 735 | 0 |
| Strategy, Governance & Law | 608 | 447 | 161 |
| Corporate Budgets | 56 | 22 | 34 |
| Total Directorate Savings | 12,236 | 11,288 | 948 |

Housing Revenue Account

| Directorate | 2019/20 Savings Proposed £'000 | 2019/20 Savings Achieved £'000 | 2019/20 Savings Unachieved £'000 |
|--------------------------|---|---|---|
| Housing Revenue Account | 280 | 280 | 0 |
| Total HRA Savings | 280 | 280 | 0 |

