

Savings Monitoring 2021/22

General Fund

Directorate	2021/22 Savings Proposed £'000	Savings Achieved/ Anticipated £'000	Savings At Risk £'000	COVID Element of At Risk £'000
Families, Children & Learning	2,247	1,983	264	0
Health & Adult Social Care	4,515	2,904	1,611	0
Economy, Environment & Culture	2,543	1,536	1,007	692
Housing, Neighbourhoods & Communities	535	267	268	198
Finance & Resources	250	250	0	0
ORBIS	240	0	240	0
Strategy, Governance & Law	237	232	5	0
Corporate Budgets	120	120	0	0
Total Directorate Savings	10,687	7,292	3,395	890

Housing Revenue Account

Directorate	2021/22 Savings Proposed £'000	Savings Achieved/ Anticipated £'000	Savings At Risk £'000	COVID Element of At Risk £'000
Housing Revenue Account	0	0	0	0
Total HRA Savings	0	0	0	0

Savings at Risk

Savings at Risk		
Directorate	£'000	Explanation and potential mitigations for main savings at risk
Families, Children & Learning	264	Significant savings on services for Children In Care were put forward and although 65% of these are achieved or anticipated to be achieved there is still a potential shortfall of £0.211m.
Health & Adult Social Care	1,611	Savings at risk due to ongoing impact of the pandemic delaying changes to ways of working within in-house services, and delays in contract recommissioning with health partners.
Economy, Environment & Culture	1,007	The 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 national restrictions within the first few months of the year caused a drop in demand but as behaviours change it is hoped that demand returns to pre-pandemic levels achieve these savings. The most significant areas of shortfall are £0.458m for pay & display parking, £0.101m for resident permit increases, £0.130m for professional fees within Property & Design, £0.047m for increased hire fees at the Brighton Centre and £0.030m for expanding the Outdoor Events Programme.
Housing, Neighbourhoods & Communities	268	£0.070m reduction in service enhancement for new EA contracts at risk due to the growing needs of the clients being placed. £0.198m is at risk due to the challenges of implementing the TA improvement programme while trying to move-on the extra clients placed during the pandemic. The Homelessness Transformation Manager has been in place since 29th June 2021.
Finance & Resources	0	
ORBIS	240	Mainly relates to unachieved savings within the Business Operations service.
Strategy, Governance & Law	5	
Corporate Budgets	0	
Total General Fund	3,395	
Housing Revenue Account	0	
Grand Total	3,395	