

Savings Monitoring 2022/23

General Fund

Directorate	2022/23 Savings Approved £'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	2,637	(1,781)	1,818	1.7%
Health & Adult Social Care	2,353	1,777	(387)	963	1.3%
Economy, Environment & Culture	2,730	2,491	(1,361)	1,600	3.6%
Housing, Neighbourhoods & Communities	1,932	1,932	(180)	180	0.7%
Governance, People & Resources	495	328	0	167	0.5%
ORBIS	0	0	0	0	0.0%
Corporate Budgets	325	325	0	0	0.0%
Total Directorate Savings	10,509	9,490	(3,709)	4,728	1.9%

Housing Revenue Account

Directorate	2022/23 Savings Proposed £'000	Savings Achieved £'000	Savings Unachieved £'000
Housing Revenue Account	0	0	0
Total HRA Savings	0	0	0

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	1,818	The majority of the savings at risk relate to Children in Care (£1.100m) and Adults with Learning Disabilities (£0.679m). The Children in Care saving totalled £1.279m and 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 substantially impacted. Similarly in Adult Learning Disability services, the savings programme has delivered all of the planned actions and anticipated move-on's 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	963	Due to delays in implementation of savings strategy caused by pressures across the health and social care system and increasing unit costs (prices).
Economy, Environment & Culture	1,600	The vast majority of savings within the Directorate are for price increases and growth in income generating areas. Price increases have been applied, however the anticipated income has yet to be achieved in full 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	180	The service is working to reduce the numbers in TA and EA further through the homelessness Transformation Programme. Work is progressing well but there are concerns over the potential impact of the cost of living crisis and rental increases driven by interest rates and inflation.
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	
Total General Fund	4,728	
Housing Revenue Account	0	
Grand Total	4,728	