

Savings Monitoring 2022/23

General Fund

Directorate	2022/23 Savings Proposed £'000	Gross Savings Achieved £'000	Impact of In-Year Pressures £'000	Net Savings Unachieved £'000	Savings Unachieved as % of Service Net Budgets £'000
Families, Children & Learning	2,674	2,495	(1,498)	1,677	1.6%
Health & Adult Social Care	2,353	1,783	(387)	957	1.3%
Economy, Environment & Culture	2,730	2,491	(1,361)	1,600	5.1%
Housing, Neighbourhoods & Communities	1,932	1,932	(135)	135	0.6%
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	9,354	(3,381)	4,536	2.0%

Housing Revenue Account

Directorate	2022/23 Savings Proposed £'000	Gross Savings Achieved £'000	In Year Pressures £'000	Net Savings Unachieved £'000	Savings Unachieved As % Of Net Budget £'000
Housing Revenue Account	0	0	0	0	0.0%
Total HRA Savings	0	0	0	0	0.0%

Explanation and Mitigation of At Risk Savings

Directorate £'000	Savings at Risk £'000	Explanation and Mitigation
Families, Children & Learning	1,677	The majority of the savings at risk relate to Children in Care (£1.034m) and Adults with Learning Disabilities (£0.576m). The Children in Care saving totalled £1.279m and most of 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 reduced. Similarly in Adult Learning Disability services, all of the savings have been achieved 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	957	Due to delays in implementation of savings strategy and increasing unit costs (inflation).
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 not been fully achieved 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 City Clean, £0.057m shortfall against increased Development Planning fees & charges targets and pressures on maintenance budgets of £0.080m within Property.
Housing, Neighbourhoods & Communities	135	Numbers of nightly spot purchased emergency accommodation have reduced more slowly than planned. The service is working to reduce the numbers in TA and EA further through the Homelessness Transformation Programme.
Governance, People & Resources	167	Communications restructure saving of £0.048m not achieved due to delayed restructuring. Income savings of £0.119m not achieved in Legal Services due to withdrawal or curtailment of external provision (e.g. C2CLEP downsizing).
ORBIS	0	
Corporate Budgets	0	
Total General Fund	4,536	
Housing Revenue Account	0	
Grand Total	4,536	