

Disinvestment Matrix 2022-23

REF.	Disinvestment 2022-23	2022/23 Budgeted Savings £000	Value of Saving forecast at Month 4 £000	Value of Saving forecast at Month 6 £000	Value of Saving forecast at Month 9 £000	Value of Saving achieved at Outturn £000	Delayed Savings £000	Savings deemed Unachievable YTD £000
	Social Care & Health	(120)	(120)	0	0	0	0	0
	Communities & Place	(959)	(959)	0	0	0	0	0
	Resources	(300)	(300)	0	0	0	0	0
	Chief Executives Unit	(33)	(33)	0	0	0	0	0
	Corporate Costs & Levies	(717)	(717)	0	0	0	0	0
	<b>Totals Disinvestments by Directorate</b>	<b>(2,129)</b>	<b>(2,129)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		2022/23 Budgeted Savings £000	Value of Saving forecast at Month 4 £000	Value of Saving forecast at Month 6 £000	Value of Saving forecast at Month 9 £000	Value of Saving achieved at Outturn £000	Delayed Savings £000	Savings deemed Unachievable £000	Traffic Light based Risk Assessment	Assessment of Progress	Risk of current forecast saving NOT being achieved ( High / Medium / Low )
	<b>Social Care &amp; Health</b>										
SCH 6	Fees & Charges 2022/23	(120)	(120)	0	0	0	0	0		On Target	Low
	<b>Total Social Care &amp; Health</b>	<b>(120)</b>	<b>(120)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	<b>Communities &amp; Place</b>										
C&P10	Increase in discretionary Fees & Charges	(13)	(13)	0	0	0	0	0		On Target	Low
C&P4	Waste management savings - Contract & dry recyclates rates	(856)	(856)	0	0	0	0	0		On Target	Low
C&P4	Street Lighting - Energy Savings	(90)	(90)	0	0	0	0	0		On Target	Low
	<b>Total Communities &amp; Place</b>	<b>(959)</b>	<b>(959)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	<b>Chief Executive's Unit</b>										
PCEO0003	Reversal of previous pressure - Contact Centre - Additional staff to cope with booking system at HWRC	(33)	(33)	0	0	0	0	0		On Target	Low
	<b>Total Chief Executive's Unit</b>	<b>(33)</b>	<b>(33)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	<b>Resources</b>										
RES 11	Solar farm income increase	(300)	(300)	0	0	0	0	0		On Target	Low
	<b>Total Resources</b>	<b>(300)</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	<b>Corporate Costs &amp; Levies</b>										
CORP 5	Increase in Capitalisation directive	(442)	(442)	0	0	0	0	0		On Target	Low
CORP 10	Council tax base increase	(275)	(275)	0	0	0	0	0		On Target	Low
	<b>Total Corporate Costs &amp; Levies</b>	<b>(717)</b>	<b>(717)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			