

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)	(120)	0	0	0	0			
	Communities & Place	(959)	(959)	(959)	0	0	0	0			
	Resources	(300)	(300)	(300)	0	0	0	0			
	Chief Executives Unit	(33)	(33)	(33)	0	0	0	0			
	Corporate Costs & Levies	(717)	(717)	(717)	0	0	0	0			
	Totals Disinvestments by Directorate	(2,129)	(2,129)	(2,129)	0	0	0	0			
		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)
	Social Care & Health										
SCH 6	Fees & Charges 2022/23	(120)	(120)	(120)	0	0	0	0		On Target	Low
	Total Social Care & Health	(120)	(120)	(120)	0	0	0	0			
	Communities & Place										
C&P10	Increase in discretionary Fees & Charges	(13)	(13)	(13)	0	0	0	0		On Target	Low
C&P4	Waste management savings - Contract & dry recyclates rates	(856)	(856)	(856)	0	0	0	0		On Target	Low
C&P4	Street Lighting - Energy Savings	(90)	(90)	(90)	0	0	0	0		On Target	Low
	Total Communities & Place	(959)	(959)	(959)	0	0	0	0			
	Chief Executive's Unit										
PCEO0003	Reversal of previous pressure - Contact Centre - Additional staff to cope with booking system at HWRC	(33)	(33)	(33)	0	0	0	0		On Target	Low
	Total Chief Executive's Unit	(33)	(33)	(33)	0	0	0	0			
	Resources										
RES 11	Solar farm income increase	(300)	(300)	(300)	0	0	0	0		On Target	Low
	Total Resources	(300)	(300)	(300)	0	0	0	0			
	Corporate Costs & Levies										
CORP 5	Increase in Capitalisation directive	(442)	(442)	(442)	0	0	0	0		On Target	Low
CORP 10	Council tax base increase	(275)	(275)	(275)	0	0	0	0		On Target	Low
	Total Corporate Costs & Levies	(717)	(717)	(717)	0	0	0	0			