

Appendix 2

Detailed savings tracker of savings categorised as “Red” and “Amber” by Directorate

Saving Initiative	23/24 AMBER / RED (£m)	24/25 AMBER / RED (£m)	TOTAL (£m)
CC04: Re purpose Safe families Contract	0.056	0.019	0.075
CEN02: Senior Management Review	-	0.244	0.244
ECS06: Street Lighting approx. 1 in 2 lights turned off between midnight and 6am in less used spaces where safe to do so	-	0.074	0.074
ECS12: Reduce Council expenditure on Neighbourhood Safety and seek to maximise grant funding	-	0.417	0.417
LGS06: Delete Political assistant vacancy	-	0.019	0.019
CS01: Reduction in the use of high-cost external family support provision	0.319	0.318	0.637
CS04: Introduce supplier incentive Scheme across Children’s purchasing	0.031	0.031	0.062
CS06: Increase the in-house residential offer to reduce expenditure on external placements	0.787	1.061	1.848
CS07: Reduction in agency costs	0.076	0.380	0.456
CS10: Improved financial management linked to purchasing card expenditure	0.200	-	0.200
CS11: Review of educational contribution	0.100	-	0.100
TOTAL	1.569	2.563	4.132

Red/Amber saving detail

CC04: Without ceasing the entire contract (which was not what was consulted on at budget setting process) the saving is unable to be realised.

CEN02: Delivery plan required to provide assurance saving will be achieved. Potential for this to be replaced with the Spans and layers analysis work.

ECS06, ECS12: Alternative proposal / mitigation required if saving is no longer progressing due to new Political Administration and change in direction.

LGS06: Saving unachievable due to the requirement to provide the Mayor with a Political Assistant resulting in the vacant post not being removed.

CS01: Element of saving at risk due to unsuccessful recruitment of support worker positions resulting in a reduced number being in post than originally planned.

CS04: No suppliers have signed up to the scheme to date. However, a new post has been recruited too within Procurement & Commissioning with the focus of rolling out the supplier incentive scheme.

CS06: Due to a lack of suitable / available properties the savings target will not be achieved. New proposals have been put forward for the development of internal resources as a whole focussing on external placements, commissioning arrangements, and purchasing of new homes (pending assurance and approval)

CS07: Conversions of agency to permanent have not taken place at the rate identified in the delivery plan. The wider agency budget is within tolerance however this is mainly due to staff vacancies within the service resulting in partial achievement of saving. Workforce Development Programme been put forward as part of a new proposal (pending assurance)

CS10: Delay in rolling out spending restrictions to staff, current analysis has not identified any savings to date.

CS11: Saving unachievable due to an existing budget pressure of £0.480m linked to Education DSG funding criteria. Reductions in the cost of placements will affect the ability to achieve education contributions as they fund a percentage of the total cost.

Savings Programme: 2023/24 temporary achievements

The following savings have been made on a temporary basis for 2023/24 only and therefore have been RAG rated as “green” for this financial year.

Mitigation in the form of budget growth is being considered as part of budget setting process for all of these with the exception of LGS04 and RC04, and until these are formally removed as part of the approved budget for 2024/25 they remain a risk for 2024/25 as there is no delivery plan in place to achieve the savings permanently. The 2024/25 saving amount reflects the entirety of the saving where there is an existing 2024/25 saving to achieve.

Saving Initiative	23/24 achievement (£m)	24/25 Cumulative pressure (£m)
RC04: Reshaping of Economic Growth Team to provide a greater focus on town centre	0.100	0.100
ECS16: Increased use of Indigenous Growth Fund (IGF) grant funding to fund Council services in the Town Centre	0.142	0.142
ECS06: Street Lighting; reduced lighting between midnight and 6am, in less used spaces	0.074	0.148
ECS12: Reduce Council expenditure on Neighbourhood Safety and maximise grant funding	0.583	1.000
LGS04: Deletion of 2 project management posts	0.100	0.100
LGS06: Delete political assistant vacancy	0.020	0.039