

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 was unable to be realised.

CEN02: Delivery plan required to provide assurance saving will be achieved in 2024/25. Potential for this to be replaced with the Spans and Layers analysis work.

ECS06, ECS12: These savings were replaced by alternative one-off savings in 2023/24 and have been removed permanently in 2024/25 budget setting.

LGS06: Saving unachievable due to the change in political constitution of the Council following the election in May 2023.

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: New plans to increase capacity in Children's in-house residential offer are now part of a wider transformation programme resulting in this saving being reprofiled and replaced by a new savings proposal CC03 covering a number of years in the MTFP as approved by Council in the 2024/25 budget report in March 2024

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.

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 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.