

Detailed savings tracker of savings categorised as “Red” by Directorate at Quarter One 2024/25

RED RAGED SAVINGS

| Directorate | Ref: | Categorisation | Budget savings proposal | Approved 24/25 (£m) | Benefits and / or saving(s) realised, with evidence provided. | Benefits and / or saving delivery on-track, with assured plans in place. | Medium-risk to benefits and / or saving(s) delivery. Mitigation in-play, or in development. | High-risk to benefits and / or saving(s) delivery. Limited scope for mitigation. | Benefits and / or saving(s) are undeliverable. Alternative plan / saving required, for Executive approval. |
|---------------------------|---------------|----------------|--|---------------------|---|--|---|--|--|
| | | | | | Blue | Green | Amber | Red | PURPLE |
| Adult Social Care | ASC11 | T | Re-provision use of Levick Court | (0.311) | | | | (0.311) | |
| Adult Social Care | ASC12 | T | Transformation of Adult Social Care Services | (1.900) | | (0.432) | (0.962) | (0.506) | |
| Children's Care | CC02 | E | Review of Placements (including Processes and Procedures). | (1.100) | | | | (1.100) | |
| Children's Care | CC05 | E | Other savings - Maximising grants | (0.454) | | (0.104) | (0.150) | (0.200) | |
| Children's Care | CS08 - 23-24 | | Redesign of short break provision | (0.030) | | | | (0.030) | |
| Environment & Communities | ECS08 | I | Resident Parking Permits Charge | (0.125) | | | | (0.125) | |
| Regeneration | REG07 | T | Investing in better co-ordination of the way the Council provides housing to reduce the overall spend on emergency, temporary and short term accommodation for people. | (0.080) | | | | (0.080) | |
| Finance | FIN02 | I | Review of Single Person Discounts and Student Exemption for Council Tax. | (0.198) | | | | (0.198) | |
| Legal & Governance | LGS02 | S | DBS Renewals - staff to self declare at renewal stage. | (0.012) | | | | (0.012) | |
| Legal & Governance | LGS03 | E | A Cross-Council review of administrative roles and functions. | (0.136) | | | | (0.136) | |
| Central | CEN02 - 23-24 | | Senior Management Review | (0.244) | | | | (0.244) | |
| TOTAL | | | | (4.590) | 0.000 | (0.536) | (1.112) | (2.942) | 0.000 |