

## Appendix 4

### Detailed savings tracker of savings categorised as “Red” and “Purple” by Directorate at Quarter Two 2024/25

					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.		
Directorate	Ref:	Categorisation	Budget savings proposal	Approved 24/25 (£m)	Blue	Green	Amber	Red	PURPLE	Forecast 24/25 (£m)	
Adult Social Care	ASC11	T	Re-provision use of Levick Court	(0.311)		(0.095)		(0.216)		(0.311)	
Adult Social Care	ASC12	T	Transformation of Adult Social Care Services	(1.900)	0.000	(0.541)	(0.904)	(0.455)		(1.900)	
Children's Care	CC02	E	Review of Placements (including Processes and Procedures).	(1.100)				(1.100)		(1.100)	
Children's Care	CC05	E	Other savings - Maximising grants	(0.454)		(0.104)	(0.150)	(0.200)		(0.454)	
Children's Care	CC06	T	SHIFT Project, a multidisciplinary approach in prevention.	(0.400)				(0.400)		(0.400)	
Environment & Communities	ECS03	I	Junk' Job collection will be chargeable.	(0.092)		(0.038)		(0.054)		(0.092)	
Environment & Communities	ECS08	I	Resident Parking Permits Charge	(0.125)				(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)		(0.080)	
Finance	FIN02	I	Review of Single Person Discounts and Student Exemption for Council Tax.	(0.198)				(0.198)		(0.198)	
Legal & Governance	LGS03	E	A Cross-Council review of administrative roles and functions.	(0.136)				(0.136)		(0.136)	
Legal & Governance	CEN02 - 23-24		Senior Management Review	(0.244)					(0.244)	(0.244)	
<b>TOTAL</b>				<b>(5.040)</b>	<b>0.000</b>	<b>(0.778)</b>	<b>(1.054)</b>	<b>(2.964)</b>	<b>(0.244)</b>	<b>(5.040)</b>	