

Appendix 4

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

Directorate	Ref:	Categorisation	Budget savings proposal	Approved 24/25 (£m)	Benefits and / or saving(s) realised, with evidence provided.					Forecast 24/25 (£m)
					Blue	Green	Amber	Red	PURPLE	
Adult Social Care	ASC02	E	Temporary Accommodation and support review	(0.165)				(0.165)		(0.311)
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)		(1.445)	(0.420)*	(0.035)*		(1.900)
Adult Social Care	ASC13	E	Review of Direct Payments	(0.660)		(0.326)		(0.334)		(0.660)
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)
Children's Care	CS04		Introduce supplier incentive Scheme across Childrens purchasing	(0.031)		(0.002)		(0.029)		(0.031)
Children's Care	CS07		Reduction in agency costs	(0.380)				(0.380)		(0.380)
Environment & Communities	ECS03	I	Junk' Job collection will be chargeable.	(0.092)		(0.008)*		(0.084)*		(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	LGS02	S	DBS Renewals - staff to self declare at renewal stage	(0.012)				(0.012)*		(0.136)
Central (TOM)	CEN02		Senior Management Review	(0.244)					(0.244)	(0.244)
TOTAL				(6.152)	0.000	(1.980)	(0.570)	(3.358)	(0.244)	(6.152)

*RAG amended since January 2025 Transformation Board