

Appendix 2

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Detailed savings tracker of savings not achieved in 2024/25 categorised as “Red” by Directorate

Saving Initiative	24/25 RED (£m)
ASC02: Temporary Accommodation Review – Budgeted saving not achieved due to the area being significantly overspent & any savings in 24/25 were essentially cost avoidance.	0.165
ASC11: Re-provision of Levick Court – Budgeted saving of £0.311m not achieved due to detailed consideration of options. A partial one-off mitigation was found of 0.095m in 24/25.	0.216
ASC13: Review of Direct Payments – Original budgeted saving of £0.660m not fully achieved due to delays in recruiting review staff. The saving has however been achieved fully achieved from April 25.	0.300
ASC14: Court of Protection Service Charges – Delay in receipt of confirmation of Court of Protection awards from the Office of Public Guardian, resulting in shortfall of income in 24/25. Saving will be achieved fully in 25/26	0.030
Sub-total: Adult Social Care	0.711
CC02: Review of Placements – The various projects have generated reductions, but these were outweighed by growth in demand. Growth has subsequently been added to 25/26 budget.	1.100
CC06: SHIFT Project – It has since been determined that SHIFT is primarily to drive service improvements rather than budgeted cost savings. Saving has been merged with CC02 above.	0.400
CS04: Introduce Supplier Incentive Scheme across Children’s Purchasing – The saving was not achieved in 24/25. It is highly unlikely to realise purchasing savings through placement providers and an alternative saving option is likely to be required.	0.031
CS07: Reduction in Agency Costs – Not achieved in 24/25 due to continued requirement of agency staff across Children’s. Saving carried forward to 25/26. New Memorandum of Understanding (capped agency rates on social work) should help to achieve some of this saving moving forward.	0.380
Sub-total: Childrens Care	1.911

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ECS03: Chargeable Junk Jobs – Saving not achieved in 24/25 due to delay in system going live. Saving will be achieved in 25/26.	0.084
ECS08: Residents Parking Permit Charge – The saving was not achieved in 24/25. As announced at Full Council on 26 March 2025 a pause has been made on the plan to charge for residents parking permits approved as part of the 2024/25 budget setting process, . The savings associated with this (£0.125m in 2024/25 and a further £0.125m in 2025/26) will be submitted for removal from the Council's budget in the next update of the Council's MTFP to be approved by Executive.	0.125
Sub-total: Environment & Communities	0.209
LGS02: DBS renewals – This saving has not been achieved in 24/25, however, has been mitigated by other underspends within the directorate.	0.012
LGS03: Cross-cutting review of administrative roles - Whilst the saving was partially achieved within the Legal directorate, there were one-off savings from vacant posts / recruitment delays relating to administrative roles across the council that are shown in directorate outturn figures in Table 1.	0.051
Sub-total: Legal & Governance	0.063
FIN02: Review of Single Person Discounts and Student Exemption for Council Tax – Saving has been achieved in 24/25 though the financial benefit will not be realised until 25/26 due to the accounting treatment of the saving via the Collection Fund.	0.198
Sub-total: Finance	0.198
CEN02: Senior Management Review – The senior management review has been delayed and will happen in 25/26. Whilst the saving was not achieved in 24/25, there were one-off savings from vacant posts / recruitment delays relating to senior management that are shown in directorate outturn figures in Table 1.	0.244
Sub-total: Central	0.244
REG07: Better co-ordination of how the Council provides Housing – Savings were found in-year in 24/25 but due to increased demand, it resulted in cost avoidance and not budgeted savings. Saving carried forward to 25/26 and other savings have been identified within the Directorate.	0.080
Sub-total: Regeneration	0.080
OVERALL TOTAL	3.416

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