

## Appendix 2

### Appendix 2

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

Saving Initiative	24/25 RED (£m)
<b>ASC02: Temporary Accommodation Review</b> – Budgeted saving not achieved due to the area being significantly overspent & any savings in 24/25 were essentially cost avoidance.	0.165
<b>ASC11: Re-provision of Levick Court</b> – 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
<b>ASC13: Review of Direct Payments</b> – 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
<b>ASC14: Court of Protection Service Charges</b> – 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
<b>Sub-total: Adult Social Care</b>	<b>0.711</b>
<b>CC02: Review of Placements</b> – 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
<b>CC06: SHIFT Project</b> – 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
<b>CS04: Introduce Supplier Incentive Scheme across Children’s Purchasing</b> – 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
<b>CS07: Reduction in Agency Costs</b> – 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
<b>Sub-total: Childrens Care</b>	<b>1.911</b>

## Appendix 2

<b>ECS03: Chargeable Junk Jobs</b> – Saving not achieved in 24/25 due to delay in system going live. Saving will be achieved in 25/26.	0.084
<b>ECS08: Residents Parking Permit Charge</b> – 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
<b>Sub-total: Environment &amp; Communities</b>	<b>0.209</b>
<b>LGS02: DBS renewals</b> – This saving has not been achieved in 24/25, however, has been mitigated by other underspends within the directorate.	0.012
<b>LGS03: Cross-cutting review of administrative roles</b> - 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
<b>Sub-total: Legal &amp; Governance</b>	<b>0.063</b>
<b>FIN02: Review of Single Person Discounts and Student Exemption for Council Tax</b> – 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
<b>Sub-total: Finance</b>	<b>0.198</b>
<b>CEN02: Senior Management Review</b> – 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
<b>Sub-total: Central</b>	<b>0.244</b>
<b>REG07: Better co-ordination of how the Council provides Housing</b> – 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
<b>Sub-total: Regeneration</b>	<b>0.080</b>
<b>OVERALL TOTAL</b>	<b>3.416</b>

## Appendix 2