

Appendix 1 – Savings Programme Dashboard by Directorate

Savings Programme Dashboard by Directorate (Period 2)

Saving Delivery RAG rating	23/24 Unachieved Savings £m	24/25 MTFP Savings £m	24/25 Combined Total £m	25/26 MTFP Savings £m	26/27 MTFP Savings £m	27/28 MTFP Savings £m
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Adults

Blue	(0.089)	0.000	(0.089)	0.000	0.000	0.000
Green	(0.870)	(4.026)	(4.896)	(3.605)	(0.985)	(0.313)
Amber	0.000	0.000	0.000	(2.915)	(0.083)	0.000
Red	(2.335)	(4.670)	(7.005)	(3.933)	(3.357)	(0.061)
Adults	(3.295)	(8.696)	(11.991)	(10.453)	(4.425)	(0.374)

Commissioning

Blue	0.000	0.000	0.000	0.000	0.000	0.000
Green	0.000	(0.355)	(0.355)	(0.095)	0.000	0.000
Amber	0.000	0.000	0.000	0.000	0.000	0.000
Red	0.000	0.000	0.000	0.000	0.000	0.000
Children's	0.000	(0.355)	(0.355)	(0.095)	0.000	0.000

Children's

Blue	(0.427)	(0.511)	(0.938)	0.000	0.000	0.000
Green	0.000	(4.802)	(4.802)	(4.742)	(0.309)	(0.278)
Amber	0.000	0.000	0.000	0.000	0.000	0.000
Red	0.000	0.000	0.000	0.000	0.000	0.000
Commissioning	(0.427)	(5.313)	(5.740)	(4.742)	(0.309)	(0.278)

Education

Blue	0.000	0.000	0.000	0.000	0.000	0.000
Green	(0.011)	(0.648)	(0.659)	(0.377)	(0.089)	0.000
Amber	(0.030)	(0.405)	(0.435)	0.000	0.000	0.000
Red	(0.232)	(0.095)	(0.326)	0.000	0.000	0.000
Education	(0.273)	(1.148)	(1.421)	(0.377)	(0.089)	0.000

Communities, Environment & Resident Services

Blue	0.000	(0.125)	(0.125)	0.000	0.000	0.000
Green	0.000	(9.244)	(9.244)	(2.549)	0.000	0.000
Amber	0.000	(1.293)	(1.293)	(0.150)	0.000	0.000
Red	(0.047)	(0.307)	(0.353)	0.000	0.000	0.000
CE&RS	(0.047)	(10.969)	(11.015)	(2.699)	0.000	0.000

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Growth & City Development

Blue	(0.125)	(0.745)	(0.870)	0.000	0.000	0.000
Green	(0.700)	(9.933)	(10.633)	(5.202)	(7.357)	0.190
Amber	0.000	0.000	0.000	0.000	0.000	0.000
Red	(0.576)	0.000	(0.576)	0.000	0.000	0.000
G&CD	(1.401)	(10.678)	(12.079)	(5.202)	(7.357)	0.190

Finance & Resources

Blue	0.000	0.000	0.000	0.000	0.000	0.000
Green	0.000	(4.250)	(4.250)	(2.763)	(0.423)	(0.021)
Amber	(0.249)	0.000	(0.249)	0.000	0.000	0.000
Red	(0.662)	(0.414)	(1.076)	0.000	0.000	0.000
F&R	(0.911)	(4.664)	(5.575)	(2.763)	(0.423)	(0.021)

Chief Executive

Blue	0.000	0.030	0.030	0.000	0.000	0.000
Green	0.000	(0.605)	(0.605)	(0.168)	0.000	0.000
Amber	0.000	0.000	0.000	0.000	0.000	0.000
Red	0.000	0.000	0.000	0.000	0.000	0.000
Chief Exec	0.000	(0.575)	(0.575)	(0.168)	0.000	0.000

Total Summary

Blue	(0.641)	(1.351)	(1.992)	0.000	0.000	0.000
Green	(1.581)	(33.864)	(35.446)	(19.499)	(9.163)	(0.422)
Amber	(0.279)	(1.698)	(1.977)	(3.065)	(0.083)	0.000
Red	(3.852)	(5.485)	(9.337)	(3.933)	(3.357)	(0.061)
Overall Total	(6.353)	(42.398)	(48.752)	(26.497)	(12.603)	(0.483)