

Appendix 1 - Savings Programme Dashboard by Directorate (Period 4)

Saving Delivery RAG rating Department/Directorate	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)	(2.602)	(2.691)	(0.685)	(0.293)	0.000
Green	(0.859)	(1.556)	(2.415)	(4.718)	(0.527)	(0.313)
Amber	0.000	0.000	0.000	(1.184)	0.000	0.000
Red	(2.346)	(4.539)	(6.884)	(3.866)	(3.605)	(0.061)
Adults	(3.295)	(8.696)	(11.991)	(10.453)	(4.425)	(0.374)

Commissioning

Blue	0.000	(0.355)	(0.355)	0.000	0.000	0.000
Green	0.000	0.000	0.000	(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
Commissioning	0.000	(0.355)	(0.355)	(0.095)	0.000	0.000

Adult Social Care & Health Directorate

Green	(0.089)	(2.957)	(3.046)	(0.685)	(0.293)	0.000
Amber	(0.859)	(1.556)	(2.415)	(4.812)	(0.527)	(0.313)
Red	0.000	0.000	0.000	(1.184)	0.000	0.000
Public Health	(2.346)	(4.539)	(6.884)	(3.866)	(3.605)	(0.061)
ASC& Health	(3.295)	(9.051)	(12.346)	(10.548)	(4.425)	(0.374)

Children

Blue	(0.427)	(1.779)	(2.206)	0.000	0.000	0.000
Green	0.000	(3.534)	(3.534)	(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
Children	(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

Children & Education Services Directorate

Blue	(0.427)	(1.779)	(2.206)	0.000	0.000	0.000
Green	(0.011)	(4.183)	(4.194)	(5.119)	(0.398)	(0.278)
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
Children & Education Services	(0.700)	(6.461)	(7.161)	(5.119)	(0.398)	(0.278)

Saving Delivery RAG rating Department/Directorate	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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Communities, Environment & Resident Services

Blue	0.000	(1.077)	(1.077)	0.000	0.000	0.000
Green	(0.047)	(9.017)	(9.064)	(1.861)	0.000	0.000
Amber	0.000	(0.568)	(0.568)	(0.688)	0.000	0.000
Red	0.000	(0.307)	(0.307)	(0.150)	0.000	0.000
CE&RS	(0.047)	(10.969)	(11.015)	(2.699)	0.000	0.000

Growth & City Development

Blue	(0.125)	(0.878)	(1.003)	0.000	0.000	0.000
Green	(1.012)	(9.730)	(10.742)	(5.202)	(7.357)	0.190
Amber	0.000	(0.064)	(0.064)	0.000	0.000	0.000
Red	(0.265)	(0.006)	(0.271)	0.000	0.000	0.000
G&CD	(1.401)	(10.678)	(12.079)	(5.202)	(7.357)	0.190

Finance & Resources

Blue	(0.209)	(0.613)	(0.822)	0.000	0.000	0.000
Green	0.000	(3.638)	(3.638)	(2.449)	(0.423)	(0.021)
Amber	(0.040)	0.000	(0.040)	0.000	0.000	0.000
Red	(0.662)	(0.414)	(1.076)	(0.314)	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 Executive	0.000	(0.575)	(0.575)	(0.168)	0.000	0.000

Total Summary

Blue	(0.850)	(7.273)	(8.123)	(0.685)	(0.293)	0.000
Green	(1.929)	(28.729)	(30.658)	(19.610)	(8.705)	(0.422)
Amber	(0.070)	(1.037)	(1.107)	(1.872)	0.000	0.000
Red	(3.504)	(5.360)	(8.864)	(4.330)	(3.605)	(0.061)
Total	(6.353)	(42.398)	(48.752)	(26.497)	(12.603)	(0.483)