

Appendix 1 - Savings Programme Dashboard by Directorate (Period 7)

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

Blue	(0.089)	(2.957)	(3.046)
Green	(0.730)	(0.281)	(1.010)
Amber	(0.130)	0.000	(0.130)
Red	(2.346)	(5.459)	(7.805)
Adults	(3.295)	(8.696)	(11.991)

(0.625)	(0.352)	0.000
(2.941)	(0.509)	(0.313)
(1.184)	0.000	0.000
(5.702)	(3.564)	(0.061)
(10.453)	(4.425)	(0.374)

Commissioning

Blue	0.000	(0.355)	(0.355)
Green	0.000	0.000	0.000
Amber	0.000	0.000	0.000
Red	0.000	0.000	0.000
Commissioning	0.000	(0.355)	(0.355)

0.000	0.000	0.000
(0.095)	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
(0.095)	0.000	0.000

Adult Social Care & Health Directorate

Blue	(0.089)	(3.312)	(3.401)
Green	(0.730)	(0.281)	(1.010)
Amber	(0.130)	0.000	(0.130)
Red	(2.346)	(5.459)	(7.805)
ASC & Health	(3.295)	(9.051)	(12.346)

(0.625)	(0.352)	0.000
(3.036)	(0.509)	(0.313)
(1.184)	0.000	0.000
(5.702)	(3.564)	(0.061)
(10.548)	(4.425)	(0.374)

Children

Blue	(0.427)	(3.616)	(4.043)
Green	0.000	(1.697)	(1.697)
Amber	0.000	0.000	0.000
Red	0.000	0.000	0.000
Children's	(0.427)	(5.313)	(5.740)

0.000	0.000	0.000
(4.742)	(0.309)	(0.278)
0.000	0.000	0.000
0.000	0.000	0.000
(4.742)	(0.309)	(0.278)

Education

Blue	0.000	0.000	0.000
Green	(0.011)	(0.648)	(0.659)
Amber	(0.030)	(0.030)	(0.060)
Red	(0.232)	(0.470)	(0.701)
Education	(0.273)	(1.148)	(1.421)

0.000	0.000	0.000
(0.220)	(0.089)	0.000
0.000	0.000	0.000
(0.157)	0.000	0.000
(0.377)	(0.089)	0.000

Children & Education Services Directorate

Blue	(0.427)	(3.533)	(3.960)
Green	(0.011)	(2.347)	(2.358)
Amber	(0.030)	(0.030)	(0.060)
Red	(0.232)	(0.552)	(0.783)
CE&RS	(0.700)	(6.461)	(7.161)

0.000	0.000	0.000
(4.962)	(0.398)	(0.278)
0.000	0.000	0.000
(0.157)	0.000	0.000
(5.119)	(0.398)	(0.278)

Communities, Environment & Resident Services

Blue	0.000	(2.832)	(2.832)
Green	(0.047)	(7.462)	(7.509)
Amber	0.000	0.000	0.000
Red	0.000	(0.675)	(0.675)
CE&RS	(0.047)	(10.969)	(11.015)

0.000	0.000	0.000
(1.861)	0.000	0.000
(0.688)	0.000	0.000
(0.150)	0.000	0.000
(2.699)	0.000	0.000

Growth & City Development

Blue	(0.125)	(1.108)	(1.233)
Green	(1.012)	(9.530)	(10.542)
Amber	0.000	(0.034)	(0.034)
Red	(0.265)	(0.006)	(0.271)
G&CD	(1.401)	(10.678)	(12.079)

0.000	0.000	0.000
(1.936)	(7.357)	0.190
0.000	0.000	0.000
(3.266)	0.000	0.000
(5.202)	(7.357)	0.190

Finance & Resources

Blue	0.000	(0.613)	(0.613)
Green	0.000	(3.638)	(3.638)
Amber	0.000	0.000	0.000
Red	(0.911)	(0.414)	(1.325)
F&R	(0.911)	(4.664)	(5.575)

0.000	0.000	0.000
(2.449)	(0.423)	(0.021)
0.000	0.000	0.000
(0.314)	0.000	0.000
(2.763)	(0.423)	(0.021)

Chief Executive

Blue	0.000	(0.308)	(0.308)
Green	0.000	(0.268)	(0.268)
Amber	0.000	0.000	0.000
Red	0.000	0.000	0.000
Chief Exec	0.000	(0.575)	(0.575)

(0.095)	0.000	0.000
(0.073)	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
(0.168)	0.000	0.000

Total Summary

Blue	(0.641)	(11.704)	(12.346)
Green	(1.799)	(23.525)	(25.324)
Amber	(0.160)	(0.064)	(0.224)
Red	(3.753)	(7.105)	(10.858)
Overall Total	(6.353)	(42.398)	(48.752)

(0.720)	(0.352)	0.000
(14.317)	(8.687)	(0.422)
(1.872)	0.000	0.000
(9.589)	(3.564)	(0.061)
(26.497)	(12.603)	(0.483)