

## Appendix 1 - Savings Programme Dashboard by Directorate (Period 9)

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	(0.854)	(2.833)	(3.687)
Green	(0.111)	(0.968)	(1.080)
Amber	0.000	0.000	0.000
Red	(2.329)	(4.895)	(7.224)
<b>Adults</b>	<b>(3.295)</b>	<b>(8.696)</b>	<b>(11.991)</b>

(0.778)	(0.352)	0.000
(4.838)	(0.509)	(0.313)
0.000	0.000	0.000
(4.837)	(3.564)	(0.061)
<b>(10.453)</b>	<b>(4.425)</b>	<b>(0.374)</b>

### 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
<b>Commissioning</b>	<b>0.000</b>	<b>(0.355)</b>	<b>(0.355)</b>

(0.095)	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
<b>(0.095)</b>	<b>0.000</b>	<b>0.000</b>

### Adult Social Care & Health Directorate

Blue	(0.854)	(3.188)	(4.042)
Green	(0.111)	(0.968)	(1.080)
Amber	0.000	0.000	0.000
Red	(2.329)	(4.895)	(7.224)
<b>ASC &amp; Health</b>	<b>(3.295)</b>	<b>(9.051)</b>	<b>(12.346)</b>

(0.873)	(0.352)	0.000
(4.838)	(0.509)	(0.313)
0.000	0.000	0.000
(4.837)	(3.564)	(0.061)
<b>(10.548)</b>	<b>(4.425)</b>	<b>(0.374)</b>

### Children

Blue	(0.427)	(4.921)	(5.348)
Green	0.000	(0.393)	(0.393)
Amber	0.000	0.000	0.000
Red	0.000	0.000	0.000
<b>Children's</b>	<b>(0.427)</b>	<b>(5.313)</b>	<b>(5.740)</b>

(0.572)	0.000	0.000
(4.170)	(0.309)	(0.278)
0.000	0.000	0.000
0.000	0.000	0.000
<b>(4.742)</b>	<b>(0.309)</b>	<b>(0.278)</b>

### Education

Blue	(0.253)	0.000	(0.253)
Green	0.000	(0.648)	(0.648)
Amber	(0.020)	(0.030)	(0.050)
Red	0.000	(0.470)	(0.470)
<b>Education</b>	<b>(0.273)</b>	<b>(1.148)</b>	<b>(1.421)</b>

0.000	0.000	0.000
(0.220)	(0.089)	0.000
0.000	0.000	0.000
(0.157)	0.000	0.000
<b>(0.377)</b>	<b>(0.089)</b>	<b>0.000</b>

### Children & Education Services Directorate

Blue	(0.680)	(4.921)	(5.600)
Green	0.000	(1.041)	(1.041)
Amber	(0.020)	(0.030)	(0.050)
Red	0.000	(0.470)	(0.470)
<b>CE&amp;RS</b>	<b>(0.700)</b>	<b>(6.461)</b>	<b>(7.161)</b>

(0.572)	0.000	0.000
(4.390)	(0.398)	(0.278)
0.000	0.000	0.000
(0.157)	0.000	0.000
<b>(5.119)</b>	<b>(0.398)</b>	<b>(0.278)</b>

### Communities, Environment & Resident Services

<b>Blue</b>	0.000	(2.862)	(2.862)
<b>Green</b>	(0.047)	(7.432)	(7.479)
<b>Amber</b>	0.000	0.000	0.000
<b>Red</b>	0.000	(0.675)	(0.675)
<b>CE&amp;RS</b>	<b>(0.047)</b>	<b>(10.969)</b>	<b>(11.015)</b>

0.000	0.000	0.000
(2.011)	0.000	0.000
(0.688)	0.000	0.000
0.000	0.000	0.000
<b>(2.699)</b>	<b>0.000</b>	<b>0.000</b>

### Growth & City Development

<b>Blue</b>	(0.369)	(1.114)	(1.482)
<b>Green</b>	(1.012)	(9.530)	(10.542)
<b>Amber</b>	0.000	(0.034)	(0.034)
<b>Red</b>	(0.021)	0.000	(0.021)
<b>G&amp;CD</b>	<b>(1.401)</b>	<b>(10.678)</b>	<b>(12.079)</b>

0.000	0.000	0.000
(1.564)	(7.357)	0.190
0.000	0.000	0.000
(3.638)	0.000	0.000
<b>(5.202)</b>	<b>(7.357)</b>	<b>0.190</b>

### Finance & Resources

<b>Blue</b>	0.000	(0.613)	(0.613)
<b>Green</b>	0.000	(3.562)	(3.562)
<b>Amber</b>	0.000	0.000	0.000
<b>Red</b>	(0.911)	(0.490)	(1.401)
<b>F&amp;R</b>	<b>(0.911)</b>	<b>(4.664)</b>	<b>(5.575)</b>

0.000	0.000	0.000
(2.423)	(0.423)	(0.021)
(0.025)	0.000	0.000
(0.314)	0.000	0.000
<b>(2.763)</b>	<b>(0.423)</b>	<b>(0.021)</b>

### Chief Executive

<b>Blue</b>	0.000	(0.308)	(0.308)
<b>Green</b>	0.000	(0.268)	(0.268)
<b>Amber</b>	0.000	0.000	0.000
<b>Red</b>	0.000	0.000	0.000
<b>Chief Exec</b>	<b>0.000</b>	<b>(0.575)</b>	<b>(0.575)</b>

(0.095)	0.000	0.000
(0.073)	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
<b>(0.168)</b>	<b>0.000</b>	<b>0.000</b>

### Total Summary

<b>Blue</b>	(1.902)	(13.004)	(14.906)
<b>Green</b>	(1.170)	(22.801)	(23.971)
<b>Amber</b>	(0.020)	(0.064)	(0.084)
<b>Red</b>	(3.261)	(6.529)	(9.791)
<b>Overall Total</b>	<b>(6.353)</b>	<b>(42.398)</b>	<b>(48.752)</b>

(1.540)	(0.352)	0.000
(15.298)	(8.687)	(0.422)
(0.713)	0.000	0.000
(8.946)	(3.564)	(0.061)
<b>(26.497)</b>	<b>(12.603)</b>	<b>(0.483)</b>