

2024/25 Savings Tracker - Scrutiny Management Board November 2024

Ref	Service or Service Element	Lead Director	What is the option, what would stop or reduce?	2024/25 original target	2024/25 additional saving - rolled forward from 2023/24	2024/25 Revised Target	2025/26	2026/27	Total		RAG Rating - Q2	RAG Rating - Q1
ADULT SERVICES												
ASC026, SCC511, ASC004, ASC008, SC508, ASC025 & A009	Adult Services	Mark Howe/Balwinder Kaur	Maximising Independence	-8.181	-9.782	-17.963	-9.431	-2.400	-29.794		Amber	Amber
A002	Adults	Khadija Saeed	Direct Payment Clawback	-1.000		-1.000			-1.000		Green	Green
A006	Prevention	Margaret Ashton-Gray	Council's Loan Store	-0.008		-0.008			-0.008		Blue	Blue
A007	Respite Policy	Balwinder Kaur	Respite Policy (Short Breaks Policy)		-0.100	-0.100			-0.100		Amber	Amber
A008	Preparations for adulthood	Balwinder Kaur	Preparations for Adulthood	-0.340	1.045	0.705	-0.340	-0.340	0.025		Blue	Blue
A010	Additional income/cost sharing/joint funding with health	Margaret Ashton-Gray	Additional CHC Income	-1.000	0.750	-0.250	-1.000		-1.250		Green	Amber
A010	Additional income/cost sharing/joint funding with health	Margaret Ashton-Gray	BCF Review	-0.200		-0.200	-0.100		-0.300		Green	Amber
A010	Additional income/cost sharing/joint funding with health	Margaret Ashton-Gray	D2A	-0.300		-0.300	-0.200		-0.500		Green	Amber
A010	Additional income/cost sharing/joint funding with health	Margaret Ashton-Gray	Additional LD income/cost sharing/joint funding with health	-1.000	0.250	-0.750			-0.750		Green	Amber
A010	Additional income/cost sharing/joint funding with health	Margaret Ashton-Gray	Additional MH income/cost sharing/joint funding with health	-0.100		-0.100	-0.100	-0.100	-0.300		Green	Amber
A010	Additional income/cost sharing/joint funding with health	Margaret Ashton-Gray	Additional BCF Income	0.000		0.000	-5.000	-7.000	-12.000		Amber	Amber
ASC001	Adult Services	Clare Mattinson	Adult Services Management Action	-1.750		-1.750			-1.750		Blue	Blue
ASC005	Adult Services	Balwinder Kaur	Adult Services Management Action	-0.750		-0.750			-0.750		Amber	Amber
ASC006	Adult Services	Mark Howe/Balwinder Kaur	Offer a chargeable brokerage service for full cost payers	-0.250		-0.250			-0.250		Amber	Amber
ASC007	Adult Services	Mark Howe/Balwinder Kaur	Full cost payers moving to self-funding rates rather than LCC rates.	-0.172		-0.172	-0.172		-0.344		Amber	Amber
ASC009	Adult Services	Paul Lee	Reduction in net cost of in-house residential homes			0.000		-0.500	-0.500		Amber	Amber
ASC010	Adult Services	Mark Howe/Balwinder Kaur	Full application of charging policy	-1.000		-1.000			-1.000		Amber	Amber
ST002	All Services	Elaina Quesada	Leadership and Management Saving - Adults	-0.923		-0.923	-0.868		-1.791		Amber	Green
				-16.974	-7.837	-24.811	-17.211	-10.340	-52.362			
Education and Children's Services												
ST002	All Services	All Services	Leadership and Management Saving - ECS	-0.608		-0.608	-0.927	-0.503	-2.038		Amber	Green
CYP025 & ECS016	Children's Social Care	Louise Anderson	Section 17 Payments	-0.500	-0.093	-0.593	0.000	0.000	-0.593		Amber	Amber
FSG, CE001, CE005, CE006, CE007 & ECS018	CSC Placements	Louise Anderson	Family Safeguarding Model, High cost placements, Breathing Space and Additional Children's Homes	-2.713	1.166	-1.547	-4.552	-1.784	-7.883		Amber	Green
CE002 & ECS002	CSC/CwD Placements	Dave Carr	Children and Young Peoples Joint Funding	-0.750	-0.892	-1.642	0.019	0.002	-1.621		Amber	Amber
CE003	Specialist Equipment	Dave Carr	Specialist equipment loan store gatekeeping	-0.266	0.232	-0.034	0.000	0.000	-0.034		Green	Green
CE008	Children's Social Care	Louise Anderson	National Housing Project	-0.509		-0.509	0.000	0.000	-0.509		Green	Green
ECS001	Education Improvement	Paul Turner	Additional income from consultation and advisory work	-0.492		-0.492	0.092	0.100	-0.300		Amber	Amber
ECS003, ECS004 & ECS007	Education and Children's Services	Dave Carr and Paul Turner	ECS Management Actions	-0.713	0.300	-0.413	0.080	0.000	-0.333		Blue	Blue
ECS005	Education and Children's Services	Paul Turner	ECS Management Actions	-0.425		-0.425	0.000	0.000	-0.425		Red	Red
ECS009 and ECS010	Education and Children's Services	Paul Turner	ECS Management Actions	-0.058		-0.058	0.000	0.000	-0.058		Blue	Green
ECS019	Education and Children's Services	Paul Turner	ECS Management Actions	-0.050		-0.050	-0.200	0.000	-0.250		Amber	Amber
ECS012	Cultural Services	Paul Turner	Using Collection HQ technology to improve collection management and performance	-0.200		-0.200	0.000	0.000	-0.200		Green	Green
				-7.284	0.713	-6.571	-5.488	-2.185	-14.244			
Growth, Environment, Transport and Health												
ST002	Environment and Planning	Andy Mullaney	Leadership and Management Saving	-0.061		-0.061	-0.062		-0.123		Green	Green
ST002	Growth and Regeneration	Simon Lawrence	Leadership and Management Saving	-0.173		-0.173	-0.173		-0.346		Amber	Green
ST002	Highways and Transport	Matt Townsend	Leadership and Management Saving	-0.195		-0.195	-0.195		-0.390		Blue	Green
ST002	Public Health	Sakthi Karunanithi	Leadership and Management Saving	-0.480		-0.480			-0.480		Green	Green
SC034 & GET007	Highways Network Regulation (Parking – On street pay and display).	Matt Townsend	Increase the number of on street pay and display machines and chargeable parking spaces.	0.975	-0.055	0.920	-1.372		-0.452		Amber	Amber

Summary Position

RAG Rating Summary		2024/25	2025/26	2026/27	Total
Blue		-4.965	0.945	-0.340	-4.360
Green		-6.229	-1.886	-8.094	-16.209
Amber		-45.550	-31.738	-15.875	-93.163
Red		-1.925	-6.300	0.000	-8.225
Total		-58.669	-38.979	-24.309	-121.957
G	No issues everything on target to be delivered to budget and on programme of an appropriate quality. Some risks may have been identified on the risk register but these are being managed.				
A	In addition to status green above there may be some issues that may affect programme, cost, quality but these are currently being managed.				
R	Risks/issues identified that will affect programme, cost, quality. Action required to mitigate should be outlined in the issues log together with the appropriate issue owner.				
B	Complete - No longer monitored.				

Directorate Summary		2024/25	2025/26	2026/27	Total
Adult Services		-24.811	-17.211	-10.340	-52.362
Education and Children's Services		-6.571	-5.488	-2.185	-14.244
Growth, Environment and Transport and Health		-5.078	1.313	-8.244	-12.009
All Council Services		-6.685	-13.728	-0.575	-20.988
Resources		-15.524	-3.865	-2.965	-22.354
Total		-58.669	-38.979	-24.309	-121.957

	2024/25				2025/26				2026/27				Total
	Red	Amber	Green	Blue	Red	Amber	Green	Blue	Red	Amber	Green	Blue	
Adult Services	0.000	-21.158	-2.600	-1.053	0.000	-15.471	-1.400	-0.340	0.000	-9.900	-0.100	-0.340	-52.362
Education and Children's Services	-0.425	-4.932	-0.743	-0.471	0.000	-5.568	0.000	0.080	0.000	-2.185	0.000	0.000	-14.244
Growth, Environment and Transport and Health	-1.500	0.219	-0.667	-1.730	0.000	-1.731	1.839	-0.195	0.000	-0.500	-7.744	0.000	-12.009
All Council Services	0.000	-5.635	-1.050	0.000	-6.300	-6.478	-0.950	0.000	0.000	-0.575	0.000	0.000	-20.988
Resources	0.000	-14.044	-1.169	-0.311	0.000	-2.490	-1.375	0.000	0.000	-2.715	-0.250	0.000	-22.354
	-1.925	-45.550	-6.229	-3.565	-6.300	-31.738	-1.886	-0.455	0.000	-15.875	-8.094	-0.340	-121.957

RAG rating by Directorate - All Years

	Red	Amber	Green	Blue	Total
Adult Services	0.000	-46.529	-4.100	-1.733	-52.362
Education and Children's Services	-0.425	-12.685	-0.743	-0.391	-14.244
Growth, Environment and Transport and Health	-1.500	-2.012	-6.572	-1.925	-12.009
All Council Services	-6.300	-12.688	-2.000	0.000	-20.988
Resources	0.000	-19.249	-2.794	-0.311	-22.354
	-8.225	-93.163	-16.209	-4.360	-121.957