

## Savings Monitoring 2024/25

Directorate	2024/25 Savings Proposed £'000	Gross Savings Achieved £'000	In Year Pressures £'000	Net Savings Unachieved £'000	Savings Unachieved As A % Of Net Budget £'000
Families, Children & Wellbeing	5,879	5,801	0	78	0.1%
Homes & Adult Social Care	6,583	5,260	(328)	1,651	1.4%
City Operations	6,071	4,726	0	1,345	3.3%
Central Hub	2,619	2,137	0	482	1.6%
Centrally-held Budgets	2,475	1,271	0	1,204	-5.1%
<b>Total Directorate Savings</b>	<b>23,627</b>	<b>19,195</b>	<b>(328)</b>	<b>4,760</b>	<b>2.2%</b>

## Explanation and Mitigation of Unachieved Savings

Directorate £'000	Unachieved Savings £'000	Explanation and Mitigation Strategy
Families, Children & Wellbeing	78	98.7% of savings within Families, Children & Wellbeing have been achieved. There has been some small savings which have proved difficult to deliver, however, these have been compensated by underspends achieved across the service.
Homes & Adult Social Care	1,651	ASC £0.505m relates to the following. Target diversion rate 75%, only 69% achieved, delays in negotiating Sharelink only provided part year saving, 65+ for long term placement target not reached, full saving to be achieved in 25/26 for in-house premises budget due to delays in moving out of building and higher than expected run off costs of Cromwell Road and In-House Support Service following facility closures. £1.146m of savings were not achieved within Housing General Fund budgets due to the rising demand for homelessness and rising cost of accommodation.
City Operations	1,345	The unachieved savings primarily relate to income generation. Price increases have been applied, however the anticipated income was not achieved as they were dependent on demand including visitor numbers for Parking Services as well as residential demand for Planning Incomes. Release of heritage legacy funds was not achieved due to an increased claim on the NJC arrangements with the RPMT, however there is an ongoing review to challenge and mitigate this potential pressure during 2025/26 including negotiating new fee terms. These savings have been offset by underspends realised during the year across the service.
Central Hub	482	People & Innovation - £0.023m - Negotiation with unions has restored 0.5 FTE per union resulting in 0.5 FTE reduction in saving opportunity in Corporate Services and City Services. £0.011m unachieved saving in communications. Finance - £0.128m – unachieved in financial services with respect to charges for services. Property – unachieved savings primarily relating to lease on Bartholomew House. These savings have been offset by underspends realised during the year across the service.
Centrally-held Budgets	1,204	A programme of work to undertake Phase 2 of the Organisational Redesign is underway alongside reviews of a number of functions to explore savings through functional alignment and other changes. Savings will be part-year in 2024/25 in most cases, but the council will utilise unilateral spending and vacancy controls to

## Appendix 6 – Summary of 2024/25 Savings Progress

ensure the saving is met this year in lieu of full-year savings being identified and realised in 2025/26.

<b>Total General Fund</b>	<b>4,760</b>
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