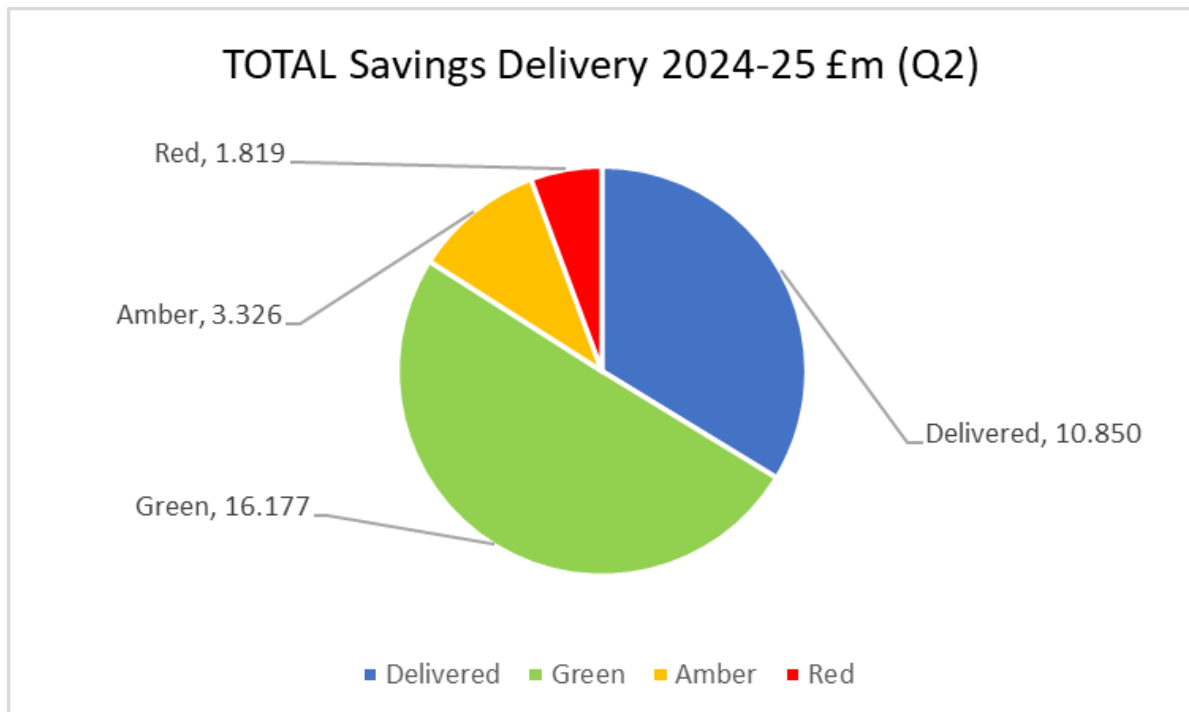


## APPENDIX 12 SAVINGS DELIVERY SUMMARY

### Savings Delivery 2024-25

The 2024-25 Revenue Budget includes departmental savings targets totalling £31.339m. As at 30 September 2024:

- Total savings forecast to be delivered were £30.353m or 95% of target (total of Delivered, Green and Amber). The total forecast delivery includes some savings lines where the forecast delivery exceeds the original target.
- £10.850m of savings have already been delivered and a further £16.177m of savings are rated 'Green' and expected to be delivered without risk.
- £3.326m of savings are rated 'Amber'. There is some risk to the delivery of these savings but the assumption is that they will be delivered and progress is being closely monitored.
- £1.819m of savings (6% of the original target) were rated Red. There are significant risks to delivery of these proposals and managers are required to find alternative proposals to compensate for any savings that cannot be delivered.



## APPENDIX 12 SAVINGS DELIVERY SUMMARY

Appendix 13

<b>2024-25 SAVINGS</b>	<b>TARGET £m</b>	<b>DELIVERED £m</b>	<b>GREEN £m</b>	<b>AMBER £m</b>	<b>RED £m</b>
AC - Adult Care	14.665	3.552	9.698	0.992	0.424
CGR - Clean Growth & Regeneration	-	0.000	0.000	0.000	0.000
CSB - Corporate Services & Budget	3.983	2.644	0.338	0.996	0.173
CSSE - Children's Services, Safeguarding & Education	10.271	2.250	5.600	1.338	1.147
HAT - Highways, Assets & Transport	0.559	0.446	0.113	0.000	0.000
HC - Health & Communities	1.478	1.223	0.255	0.000	0.000
IE - Infrastructure & Environment	0.519	0.371	0.073	0.000	0.075
SLCTCC - Strategic Leadership, Culture, Tourism & Climate Change	0.464	0.364	0.100	0.000	0.000
<b>Total</b>	<b>31.939</b>	<b>10.850</b>	<b>16.177</b>	<b>3.326</b>	<b>1.819</b>