

Appendix D: Progress against 2024/25 approved Savings as at 30 June 2024 (Quarter 1)

Total Savings of £19.5m for 2024/25 were approved by Council on 9 February 2024.

The status of the delivery of approved savings at 30 June 2024 (Quarter 1) is noted below:

Directorate	Approved Savings £m	Delivered £m	Forecast £m	At Risk £m
Community Wellbeing	3.2	1.0	2.2	-
Children & Young People	2.5	1.3	1.0	0.2
Economy & Environment	3.1	2.6	0.5	-
Corporate Services	2.8	1.1	0.5	1.2
Council-wide	7.9	2.2	2.3	3.4
Total Savings	19.5	8.2	6.5	4.8
	100%	43%	33%	24%

At 30 June 2024 (Quarter 1), £8.2 million (43%) of the £19.5 million savings for 2024/25 have been delivered with a further £6.5 million (33%) forecast to be delivered in year.

The status of individual Directorate savings as per Appendix B of the Council Report approved on 9 February 2024, is shown in Annex 1 below.

Annex 1: Status of delivery of approved savings at 31 December 2023 (Quarter 3)

Community Wellbeing 2024/25 Saving Targets Q1 Forecast	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
S1 (i) Workforce service review - reduce posts in Talk Community	353		65	154	134
S3 Delete vacant permanent posts not currently occupied	801			466	335
S4 Review of high cost packages in Adult Social Care	1,000		1,000		
S5 Better utilisation of existing care contracts	200		200		
S6 Reduction in non-care contract values	104				104
S7 Public Health Savings	211				211
S8 Maximise housing benefit claims	22				22
S9 Ensure correct pathways for funding of complex care	500		362		138
S10 Charge for welfare benefits support	5				5
Total Community Wellbeing	3,196	-	1,627	620	949
		0%	51%	19%	30%
Children & Young People 2024/25 Saving Targets Q1 Forecast	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
S1 Reduce Children's High Cost Placements	959		959		
S2 Reduce the number of Social Workers based on assumption of reduced demand	338				338
S3 From 1 October 2024 convert 30 posts from Agency to permanent	1,006				1,006
S4 SEN Transport Efficiencies	200	200			
Total Children and Young People	2,503	200	959	-	1,344
		8%	38%	0%	54%
Economy & Environment 2024/25 Saving Targets Q1 Forecast	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
S1 Delete vacant permanent posts not currently	340				340
S2 BBLP – Revision of Annual Plan works	450				450
S3 BBLP – Annual Efficiency Saving	250				250
S4 Reduced Energy Costs	580				580
S5 Changes to School Enforcement team	40		7		33
S6 Inflationary Increases in Fees and Charges	350		350		

S7 Waste Collection Service	800				800
S8 Transfer of functions from the Local Enterprise Partnership (LEP)	250		100		150
S9 Stop using Scoot Highways System	20				20
Total Economy and Environment	3,080	-	457	-	2,623
		0%	15%	0%	85%
Corporate Services 2024/25 Saving Targets Q1 Forecast	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
S1 Governance & Legal Services: 50% reduction in locum budget	200				200
S2 Governance & Legal Services: 20% reduction in external legal budget	100				100
S3 Resources & Assurance: Implementation of Oxygen Finance solution	60		60		
S4 Resources & Assurance: Reduction in mobile phone provider contract	170	150			20
S5 Resources & Assurance: automation of Council Tax and Business Rate processes using GovTech solution	100		100		
S6 Reduction in Hoople SLA contract value and workforce service reviews	2,142	1,052	324		766
Total Corporate Services	2,772	1,202	484	-	1,086
		43%	17%	0%	40%
Central Budget 2024/25 Saving Targets P3 Forecast	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
S1 Mutual Early Resignation Scheme 2024 (MERS24)	4,500		2,375		2,125
S2 Transformation: Thrive Programme Savings	2,600	2,541			59
S3 Transformation: Target Operating Model	815	815			
Total Central Budget	7,915	3,356	2,375	-	2,184
		42%	30%	0%	28%
Total All Directorates 2024/25 Savings Targets	19,466	4,758	5,902	620	8,186
		24%	30%	3%	42%

RAG Rating – to show confidence in delivery of savings

Red	Delivery in 2024/25 at risk. Recovery action to identify mitigations required.
Amber	Activity to deliver savings in 2024/25 is in progress.
Green	Activity to deliver savings expected to be delivered in 2024/25 is on target.
Blue	Savings achieved in 2024/25.