

### Appendix D: Progress against 2024/25 approved Savings as at 31 March 2025 (Quarter 4)

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

The outturn of the delivered approved savings at 31 March 2025 (Quarter 4) is noted below:

Directorate	Approved Savings £m	Delivered £m	Not Delivered £m
Community Wellbeing	3.2	2.4	0.8
Children & Young People	2.3	2.3	-
Economy & Environment	3.3	2.8	0.5
Corporate Services	2.8	1.2	1.6
Council-wide	7.9	2.2	5.7
<b>Total Savings</b>	<b>19.5</b>	<b>10.9</b>	<b>8.6</b>
	<b>100%</b>	<b>56%</b>	<b>44%</b>

At 31 March 2025 (Quarter 4), £10.9 million (56%) of the 2024/25 £19.5 million savings were delivered, and £8.6 million (44%) were outstanding.

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 March 2025 (Quarter 4)

Community Wellbeing 2024/25 Saving Targets Q2 Forecast	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
<b>S1 (i)</b> Workforce service review - reduce posts in Talk Community	353	-	-	-	353
<b>S3</b> Delete vacant permanent posts not currently occupied	801	-	-	-	801
<b>S4</b> Review of high cost packages in Adult Social Care	1,000	649	-	-	351
<b>S5</b> Better utilisation of existing care contracts	200	200	-	-	-
<b>S6</b> Reduction in non-care contract values	104	-	-	-	104
<b>S7</b> Public Health Savings	211	-	-	-	211
<b>S8</b> Maximise housing benefit claims	22	-	-	-	22
<b>S9</b> Ensure correct pathways for funding of complex care	500	-	-	-	500
<b>S10</b> Charge for welfare benefits support	5	-	-	-	5
<b>Total Community Wellbeing</b>	<b>3,196</b>	<b>849</b>	<b>-</b>	<b>-</b>	<b>2,347</b>
Children & Young People 2024/25 Saving Targets Q2 Forecast	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
<b>S1</b> Reduce Children's High Cost Placements	959	-	-	-	959
<b>S2</b> Reduce the number of Social Workers based on assumption of reduced demand	338	-	-	-	338
<b>S3</b> From 1 October 2024 convert 30 posts from Agency to permanent	1,006	-	-	-	1,006
<b>Total Children and Young People</b>	<b>2,303</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,303</b>
Economy & Environment 2024/25 Saving Targets Q2 Forecast	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
<b>S1</b> Delete vacant permanent posts not currently	340	-	-	-	340
<b>S2</b> BBLP – Revision of Annual Plan works	450	-	-	-	450
<b>S3</b> BBLP – Annual Efficiency Saving	250	-	-	-	250
<b>S4</b> Reduced Energy Costs	580	-	-	-	580
<b>S5</b> Changes to School Enforcement team	40	3	-	-	37
<b>S6</b> Inflationary Increases in Fees and Charges	350	267	-	-	83

<b>S7</b> Waste Collection Service	800	-	-	-	800
<b>S8</b> Transfer of functions from the Local Enterprise Partnership (LEP)	250	-	-	-	150
<b>S9</b> Stop using Scoot Highways System	20	-	-	-	20
<b>S4 Transferred from C&amp;YP</b> SEN Transport Efficiencies	200	200	-	-	-
<b>Total Economy and Environment</b>	<b>3,280</b>	<b>470</b>	<b>-</b>	<b>-</b>	<b>2,810</b>
<b>Corporate Services 2024/25 Saving Targets Q2 Forecast</b>	<b>Target £'000</b>	<b>At Risk £'000</b>	<b>In Progress £'000</b>	<b>On Target £'000</b>	<b>Delivered Recurrent £'000</b>
<b>S1</b> Governance & Legal Services: 50% reduction in locum budget	200	-	-	-	200
<b>S2</b> Governance & Legal Services: 20% reduction in external legal budget	100	-	-	-	100
<b>S3</b> Resources & Assurance: Implementation of Oxygen Finance solution	60	60	-	-	-
<b>S4</b> Resources & Assurance: Reduction in mobile phone provider contract	170	109	-	-	61
<b>S5</b> Resources & Assurance: automation of Council Tax and Business Rate processes using GovTech solution	100	100	-	-	-
<b>S6</b> Reduction in Hoople SLA contract value and workforce service reviews	2,142	1,273	-	-	869
<b>Total Corporate Services</b>	<b>2,772</b>	<b>1,542</b>	<b>-</b>	<b>-</b>	<b>1,230</b>
<b>Central Budget 2024/25 Saving Targets Q2 Forecast</b>	<b>Target £'000</b>	<b>At Risk £'000</b>	<b>In Progress £'000</b>	<b>On Target £'000</b>	<b>Delivered Recurrent £'000</b>
<b>S1</b> Mutual Early Resignation Scheme 2024 (MERS24)	4,500	2,375	-	-	2,136
<b>S2</b> Transformation: Thrive Programme Savings	2,600	2,541	-	-	59
<b>S3</b> Transformation: Target Operating Model	815	815	-	-	-
<b>Total Central Budget</b>	<b>7,915</b>	<b>5,731</b>	<b>-</b>	<b>-</b>	<b>2,195</b>
<b>Total All Directorates 2024/25 Savings Targets</b>	<b>19,466</b>	<b>8,592</b>	<b>-</b>	<b>-</b>	<b>10,885</b>