

Appendix D: Progress against 2025/26 approved Savings as at 31 March 2026 (Quarter 4)

2025/26 Approved Savings: Total Savings of £3.9 million for 2025/26 were approved by Council on 7 February 2025.

The outturn of the delivered approved savings as at 31 March 2026 (Quarter 4) is noted below:

Directorate	Approved Savings £m	Delivered £m	Not Delivered £m
Children & Young People	3.9	3.9	-
Total Approved Savings	3.9	3.9	-
	100%	100%	0%

At 31 March 2026 (Quarter 4), £3.9 million (100%) of approved savings for 2025/26 have been delivered. The status of individual savings as per Appendix B of the Council Report approved on 7 February 2025, is shown in **Annex 1** below.

2025/26 Brought Forward Savings: Savings not delivered recurrently in previous years have been carried forward into 2025/26. A focused review of the original proposals and planned activity has been undertaken, and revised savings plans have been developed, where appropriate, to confirm activity to deliver savings in 2025/26.

Directorate	Savings Target £m	Delivered £m	Not Delivered £m
Community Wellbeing	3.2	2.3	0.9
Economy & Environment	0.4	0.4	-
Corporate Services	0.5	0.4	0.1
Home to School/SEN Transport	0.5	0.3	0.2
Transformation	7.3	5.8	1.4
Total Brought Forward Savings	11.9	9.2	2.6
	100%	78%	22%

At 31 March 2026 (Quarter 4), £9.2 million (78%) of the £11.9 million brought forward savings have been delivered, and £2.6 million (22%) were outstanding. The status of individual savings as per Appendix B of the Council Report approved on 7 February 2025, is shown in **Annex 2** below.

Annex 1: Status of delivery of approved savings at 31 March 2026 (Quarter 4)

Children & Young People 2025/26 Saving Targets Q4 Outturn	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
S1 Reduction and redesign in workforce	1,577	-	-	-	1,577
S2 Reduction in Placements	1,567	-	-	-	1,567
S3 Reduction in Social Work Agency posts	785	-	-	-	785
Total Children and Young People	3,929	-	-	-	3,929
		0%	0%	0%	100%
Total 2025/26 Savings Targets	3,929	-	-	-	3,929

RAG Rating – to show confidence in delivery of savings

Red	Delivery in 2025/26 at risk. Recovery action to identify mitigations required.
Amber	Activity to deliver savings in 2025/26 is in progress.
Green	Activity to deliver savings expected to be delivered in 2025/26 is on target.
Blue	Savings achieved in 2025/26.

Annex 2: Status of delivery of brought forward savings at 31 March 2026 (Quarter 4)

Brought forward prior year Saving Targets Q4 Outturn	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
S1 (23/24)* Stable Engaged Workforce - Replaced	-	-	-	-	-
S1 (24/25)* Workforce Service Review - Replaced	-	-	-	-	-
S2 (24/25)* Deletion of vacant posts - Replaced	-	-	-	-	-
NEW target 25/26 - Additional income generation	965	685	-	-	280
S4 (24/25)* Review of high-cost packages in Adult Social Care	649	-	-	-	649
S5 (24/25)* Better utilisation of existing care contracts	200	-	-	-	200
S3 (23/24)* New Integrated Models of Care	480	222	-	-	258
S5 (23/24)* Digital and Technology	255	-	-	-	255
S6 (23/24)* Respite Provision	300	-	-	-	300
S7 (23/24)* Process efficiency: Block bed contracts	100	-	-	-	100
S12 (23/24)* Process Efficiency - Brokerage	100	-	-	-	100
S16 (23/24)* Supported Living	169	-	-	-	169
Total Community Wellbeing	3,218	907	-	-	2,311
S6 (24/25)* Inflationary Increases in Fees and Charges	267	-	-	-	267
S8 (24/25)* Transfer of functions from the Local Enterprise Partnership (LEP)	100	-	-	-	100
Total Economy & Environment	367	-	-	-	367
S3 (24/25)* Oxygen Finance solution	60	60	-	-	-
S5 (24/25)* Automation of Council Tax and Business Rate processes	100	-	-	-	100
S36 (23/24)* Transformation of Programme Management Office (PMO)	300	-	-	-	300
Total Corporate Services	460	60	-	-	400
S4 (24/25)* SEN Transport Efficiencies	200	-	-	-	200
NEW target 25/26 SEN Transport Efficiencies – Target stretched	300	200	-	-	100
Total Home to School/SEN Transport	500	200	-	-	300
S6 (24/25)* Reduction in Hoople SLA contract value and workforce service reviews	1,900	1,476	-	-	424
S1 (24/25)* Mutual Early Resignation Scheme (MERS24) - Reduced	502	-	-	-	502
S2 (24/25)* Transformation: Thrive Programme Savings - Replaced	-	-	-	-	-
S3 (24/25)* Transformation: Target Operating Model - Replaced	-	-	-	-	-
NEW target 25/26 – Directorate Budget Efficiencies	4,929	-	-	-	4,929

Brought forward prior year Saving Targets Q4 Outturn	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
Total Transformation	7,331	1,476	-	-	5,855
Total 2025/26 Savings Targets	11,876	2,643	-	-	9,233
	100%	22%	0%	0%	78%

(S 24/25)* - balance of 2024/25 approved savings target not delivered recurrently (no change to proposed source of activity to deliver saving in 2025/26)
[2024/25 Approved Savings Plans](#)

(S 23/24)* - balance of 2023/24 approved savings target not delivered recurrently (no change to proposed source of activity to deliver saving in 2025/26)
[2023/24 Approved Savings Plans](#)