## Appendix D: Progress against 2024/25 approved Savings as at 30 September 2024 (Quarter 2)

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 September 2024 (Quarter 2) is noted below:

Directorate	Approved Savings	Delivered	Forecast	At Risk
	£m	£m	£m	£m
Community Wellbeing	3.2	1.4	1.8	-
Children & Young People	2.5	1.4	0.9	0.2
Economy & Environment	3.1	2.7	0.2	0.2
Corporate Services	2.8	1.2	0.4	1.2
Council-wide	7.9	2.2	2.3	3.4
Total Savings	19.5	8.9	5.6	5.0
ე ე	100%	46%	28%	26%

At 30 September 2024 (Quarter 2), £8.9 million (46%) of the £19.5 million savings for 2024/25 have been delivered with a further £5.6 million (28%) 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 30 September 2024 (Quarter 2)

Community Wellbeing 2024/25 Saving Targets Q2 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	-	50	15	288
S3 Delete vacant permanent posts not currently occupied	801	-	-	466	335
S4 Review of high cost packages in Adult Social Care	1,000	-	839	46	115
S5 Better utilisation of existing care contracts	200	-	200	-	-
\$6 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	-	146	48	306
S10 Charge for welfare benefits support	5	-	-	-	5
Total Community Wellbeing	3,196	-	1,235	575	1,386
Children & Young People 2024/25 Saving Targets Q2 Forecast	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
S1 Reduce Children's High Cost Placements	959	-	864	-	95
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	864	-	1,439
Economy & Environment 2024/25 Saving Targets Q2 Forecast	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
2024/25 Saving Targets	Target £'000	Risk	Progress	Target	Recurrent
2024/25 Saving Targets Q2 Forecast	£'000	Risk	Progress	Target	Recurrent £'000
2024/25 Saving Targets Q2 Forecast S1 Delete vacant permanent posts not currently	£'000	Risk	Progress £'000	Target	Recurrent £'000
2024/25 Saving Targets Q2 Forecast S1 Delete vacant permanent posts not currently S2 BBLP – Revision of Annual Plan works	£'000 340 450	Risk	Progress £'000 - -	Target £'000 - -	Recurrent £'000 340 450
2024/25 Saving Targets Q2 Forecast S1 Delete vacant permanent posts not currently S2 BBLP – Revision of Annual Plan works S3 BBLP – Annual Efficiency Saving	£'000 340 450 250	Risk £'000 - -	Progress £'000 - -	Target £'000 - - -	Recurrent £'000 340 450 250

800	_	_		000
		_	-	800
250	-	100	-	150
20	-	-	-	20
3,080	233	107	84	2,656
Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
200	-	-	-	200
100	-	-	-	100
60	-	60	-	
170	150	-	-	20
100	-	100	-	-
2,142	1,052	242	_	848
2,772	1,202	402	-	1,168
Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
4,500	-	2,375	_	2,125
2,600	2,541	-	-	59
815	815	-	-	
7,915	3,356	2,375	-	2,184
19,466	4,991	4,983	659	8,833
	20 3,080  Target £'000  200 100 60 170 100 2,142 2,772  Target £'000 4,500 2,600 815 7,915	20 - 3,080 233  Target £'000  200 - 100 - 100 - 60 - 170 150  100 - 2,142 1,052 2,772 1,202  Target £'000  At Risk £'000  - 2,142 1,052 2,772 1,202  At Risk £'000  4,500 - 2,600 2,541 815 815 7,915 3,356	20	Target

## 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.