

Appendix D: Progress against 2024/25 approved Savings as at 31 December 2024 (Quarter 3)

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 31 December 2024 (Quarter 3) is noted below:

Directorate	Approved Savings	Delivered	Forecast	At Risk
	£m	£m	£m	£m
Community Wellbeing	3.2	2.0	0.5	0.7
Children & Young People	2.3	2.3	-	-
Economy & Environment	3.3	2.7	0.2	0.4
Corporate Services	2.8	1.1	0.4	1.3
Council-wide	7.9	2.1	-	5.8
Total Savings	19.5	10.2	1.1	8.2
	100%	52%	6%	42%

At 31 December 2024 (Quarter 3), £10.2 million (52%) of the £19.5 million savings for 2024/25 have been delivered with a further £1.1 million (6%) forecast to be delivered in year.

The forecast outturn position at Quarter 3 includes the impact of savings assessed as 'at risk'; additional delivery of these savings in 2024/25 will improve the outturn position. The forecast position includes recovery actions, efficiencies and forecast Directorate underspends to mitigate the impact of 'at risk' savings in 2024/25.

Activity to expedite delivery of 'at risk' savings targets is underway as highlighted at paragraph 33 of the Quarter 3 2024/25 Budget Report.

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 2024 (Quarter 3)

Community Wellbeing 2024/25 Saving Targets Q3 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	-	-		353
S3 Delete vacant permanent posts not currently occupied	801	-	-	51	750
S4 Review of high cost packages in Adult Social Care	1,000	514	257	57	172
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	-	120	35	345
S10 Charge for welfare benefits support	5	-	-	-	5
Total Community Wellbeing	3,196	714	377	143	1,962
Children & Young People 2024/25 Saving Targets Q3 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
Total Children and Young People	2,303	-	-	-	2,303
Economy & Environment 2024/25 Saving Targets Q3 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	233	-	71	46
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
S4 Transferred from C&YP SEN Transport Efficiencies	200	200	-	-	-
Total Economy and Environment	3,280	433	107	71	2,669
Corporate Services 2024/25 Saving Targets Q3 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	312	-	778
Total Corporate Services	2,772	1,262	412	-	1,098
Central Budget 2024/25 Saving Targets Q3 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	5,731	-	-	2,184
Total All Directorates 2024/25 Savings Targets	19,466	8,140	896	214	10,216

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.