

Appendix D: Progress against 2025/26 approved Savings as at 30 June 2025 (Quarter 1)

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

The status of the delivery of approved savings at 30 June 2025 (Quarter 1) is noted below:

Directorate	Approved Savings £m	Delivered £m	Forecast £m	At Risk £m
Children & Young People	3.9	1.6	2.3	-
Total Approved Savings	3.9	1.6	2.3	-
	100%	41%	59%	0%

At 30 June 2025 (Quarter 1), £1.6 million (40%) of the £3.9 million approved savings for 2025/26 have been delivered with a further £2.3 million (60%) forecast to be delivered in year. 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	Forecast £m	At Risk £m
Community Wellbeing	3.2	0.8	2.4	-
Economy & Environment	0.4	0.1	0.3	-
Corporate Services	0.5	0.3	0.2	-
Home to School/SEN Transport	0.5	-	0.5	-
Transformation	7.3	4.7	1.2	1.4
Total Brought forward Savings	11.9	5.9	4.6	1.4
	100%	50%	38%	12%

At 30 June 2025 (Quarter 1), £5.8 million (50%) of the £11.9 million brought forward savings have been delivered with a further £4.6 million (38%) forecast to be delivered in year; £1.4 million (12%) remain at risk and with focused activity underway to resolve or mitigate in year. The revised savings, to be monitored for delivery in 2025/26, are detailed in **Annex 2** below. A reconciliation of changes in brought forward targets is included at **Annex 3**.

Annex 1: Status of delivery of approved savings at 30 June 2025 (Quarter 1)

Children & Young People 2025/26 Saving Targets Q1 Forecast	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	-	1,567	785	1,577
		0%	40%	20%	40%
Total 2025/26 Savings Targets	3,929	-	1,567	785	1,577

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 30 June 2025 (Quarter 1)

Brought forward prior year Saving Targets Q1 Forecast	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	-	965	-	-
S4 (24/25)* Review of high-cost packages in Adult Social Care	649	-	96	-	553
S5 (24/25)* Better utilisation of existing care contracts	200	-	200	-	-
S3 (23/24)* New Integrated Models of Care	480	-	457	23	-
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	-	58	-	42
S16 (23/24)* Supported Living	169	-	-	95	74
Total Community Wellbeing	3,218	-	2,331	118	769
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	-	267	-	100
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	-	160	-	300
S4 (24/25)* SEN Transport Efficiencies	200	-	200	-	-
NEW target 25/26 SEN Transport Efficiencies – Target stretched	300	-	300	-	-
Total Home to School/SEN Transport	500	-	500	-	-
S6 (24/25)* Reduction in Hoople SLA contract value and workforce service reviews	1,900	1,420	-	38	442
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	-	839	322	3,768

Brought forward prior year Saving Targets Q1 Forecast	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
Total Transformation	7,331	1,420	839	360	4,712
Total 2025/26 Savings Targets	11,876	1,420	4,097	478	5,881
	100%	12%	34%	4%	50%

(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](#)

Annex 3: Reconciliation of changes in approved savings – savings reduced and replaced in 2025/26

	Original Savings Target £'000	Balance c/fwd to 2025/26 £'000	Change in target £'000	Revised target for 2025/26 £'000	Explanation
Community Wellbeing					
S1 (23/24)* Stable engaged workforce	710	500	(500)	-	Following delivery in 24/25 of £899k in staffing savings across these 3 targets, it is no longer considered realistic to reduce staffing levels further given increasing demand and complexity of care needs. Balance of targets £965k replaced by new income generation savings target.
S1 (24/25)* Workforce Service Review	353	50	(50)	-	
S2 (24/25)* Deletion of vacant posts	801	415	(415)	-	
NEW - Additional income generation	-	-	965	965	Additional income generation through systematic reviews of financial assessments, direct payments clawback, review of fees and charges, rationalisation of systems to enable more efficient payments, strengthened controls in respect of deprivation of assets.
Total	1,864	965	-	965	
Transformation					
S1 (24/25)* MERS24	4,500	2,375	(1,873)	502	Target reduced as MERS24 scheme has now closed. £502k delivery in 25/26 represents full year impact of individuals who left part way through 24/25.
S2 (24/25)* Transformation: Thrive	2,600	2,541	(2,541)	-	Whilst transformation activity continues in 25/26, it is recognised that this may not deliver savings quickly. These targets have been reduced and the remaining undelivered balance has been incorporated into the new Directorate Budget Efficiencies target in 25/26.
S3 (24/25)* Transformation: Target Operating Model	815	815	(815)	-	
NEW - SEN Transport Efficiencies	-	-	300	300	Target stretched by £300k as a result of Phase 1 of Home to School / SEN Transport review in 25/26.
NEW - Directorate Budget Efficiencies	-	-	4,929	4,929	A focused review of individual Directorate budgets to identify opportunities to reduce/remove budgets to deliver recurrent savings.
Total	7,915	5,731	-	5,731	