

Appendix D: Progress against 2025/26 approved Savings as at 31 December 2025 (Quarter 3)

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 as at 31 December 2025 (Quarter 3) 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%	40%	60%	0%

At 31 December 2025 (Quarter 3), £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	1.8	1.4	-
Economy & Environment	0.4	0.4	-	-
Corporate Services	0.5	0.5	-	-
Home to School/SEN Transport	0.5	0.3	-	0.2
Transformation	7.3	5.6	0.3	1.4
Total Brought forward Savings	11.9	8.6	1.7	1.6
	100%	72%	14%	14%

At 31 December 2025 (Quarter 3), £8.6 million (72%) of the £11.9 million brought forward savings have been delivered with a further £1.7 million (14%) forecast to be delivered in year; £1.6 million (14%) 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.

Annex 1: Status of delivery of approved savings at 31 December 2025 (Quarter 3)

Children & Young People 2025/26 Saving Targets Q3 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	-	-	2,352	1,577
		0%	0%	60%	40%
Total 2025/26 Savings Targets	3,929	-	-	2,352	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 31 December 2025 (Quarter 3)

Brought forward prior year Saving Targets Q3 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	-	515	395	55
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	-	457	11	12
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	-	972	406	1,840
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	32	-	-	28
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	32	-	-	428
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	1,420	-	-	480
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	-	322	-	4,607

Brought forward prior year Saving Targets Q3 Forecast	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
Total Transformation	7,331	1,420	322	-	5,589
Total 2025/26 Savings Targets	11,876	1,652	1,294	406	8,524
	100%	14%	11%	3%	72%

(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](#)