

Appendix 2 - Detail of savings currently classified as unachievable in 2025/26

Year Saving Initiative Introduce	Saving Reference	Saving Detail	Unachieved savings at Quarter Four £m	Reason for underachievement
Adult Social Care				
2024/25	ASC11	Re-provision use of Levick Court	0.018	Negotiations with Health have concluded and the report to re-provision the service was approved 12th November 2025. Levick Court was successfully launched in February 2026. The service has achieved £0.293m of the £0.311m savings target and is on track to achieve the remaining £0.018m of saving in 2026/27
			0.018	
Children's Care				
2024/25	CS04 - in year	Reduction in agency costs	0.380	This saving was brought forward from 2024/25 unachieved savings. Controls have been introduced, however, ongoing service demand and workforce challenges have limited reductions in agency use.
2024/25	CS07 - in year	Introduce Supplier Incentive Scheme across Children's Care	0.031	This saving was brought forward from 2024/25 unachieved savings. To date, there has been minimal take up of early payments. (The full year effect of early payments required to achieve this savings would need to be £6.2m).
2025/26	CC01 24-25	Review of all Children's Care staffing	0.500	Unachieved due to demand increases in service areas identified as savings by consultant analysis and report/proposal
2025/26	CC01	Modernising Foster Care	1.518	While initiatives to increase fostering provision and reduce residential placements are in progress, demand and placement complexity have continued to drive increased use of residential care in-year
2025/26	CC05	Maximising Grants across Children's Services	0.604	Bid writer post has left. Currently awaiting outcome of two bids and any impact if successful on 2025-26 financial position.
2025/26	CC04	Introduce Edge of Care Team	0.800	Reduction in numbers has not yet materialised, and placements into residential care are currently increasing rather than decreasing.
			3.833	
Education & Partnerships				
2025/26	EDC02	Deliver passenger assistance training internally	0.037	The majority of the budgeted savings are unachieved to date in 2025/26. Plans for achievement or replacement savings to be reprofiled to reflect more realistic delivery timescales, incorporated into the 2026/27 base budget.
2025/26	EDC03	Increase transport capacity	0.084	
2025/26	EDC04	Management Review	0.044	
2025/26	EDC05	Recharge Discretionary Home to School Transport Services	0.078	
2025/26	EDC07	Travel Training	0.102	
			0.345	
Regeneration & Housing				
2024/25	REG03	Review and implementation of alternative operating models for Captain Cook Birthplace Museum	0.075	It was assumed that the service would receive an annual contribution of (£0.150m) to keep the museum open, however following negotiations, only half of this will be received.
2024/25	REG07	Investing in better coordination of the way the Council provides housing to reduce the overall spend on emergency, temporary and short term accommodation for people	0.300	Whilst there are actions being undertaken which will address costs, the nature of the budgets which sit within other directorates and the increase in homeless cases will only result in cost reduction rather than budget savings. This saving will be replaced permanently by an alternative saving.
			0.375	
Environment, Communities and Culture				
2024/25	ECS05	Integrate Environment Services and Supporting Communities functions and create a Neighbourhood Management approach	0.111	Due to service growth, it has not been possible to achieve the full £0.287m saving, as in order to meet service demands, staffing numbers could not be reduced further. A saving of £0.195m was achieved in 2024/25.
2024/25	ECS08	Resident Parking Permits charge	-	Temporary Virement to Contingency for 2025/26. These savings have been reviewed through the Medium-Term Financial Plan and have been removed.
2025/26	ECS13	Management Review	0.282	It is expected that the original saving will need to be re-configured due to growth and new service demands. It is now expected to commence in 2026/27.
			0.393	
Central				
2023/24	CEN02	Senior Management Review	0.244	The Senior Management Review was completed and implemented in January 2026, with the resulting financial assumptions reviewed and incorporated into the Councils Medium Term Financial Plan.
2024/25	FIN02	Review of Single Person Discount and Student Exemption for Council Tax	0.264	Saving will be realised in Collection Fund, not General Fund
2024/25	FIN03	Collection of Council Tax (Old Debt)	0.110	Saving will be realised in Collection Fund, not General Fund
2024/25	FIN04	Collection of Council Tax (Charging Orders)	0.504	Saving will be realised in Collection Fund, not General Fund
2024/25	FIN05	Collection of Business Rates	0.126	Saving will be realised in Collection Fund, not General Fund
2025/26	FIN13	Procurement Contract Management (Council wide)	1.519	Double count of saving FIN07 from 24/25 budget setting. In addition savings achieved to date have been in respect of Capital Contracts and therefore unable to allocate against the revenue savings target for 25/26. These savings have been reviewed through the Medium-Term Financial Plan and have been reduced
			2.767	
TOTAL SAVINGS CURRENTLY CLASSIFIED AS UNACHIEVABLE IN 2025/26			7.731	