Appendix D: Progress against 2026/27 approved Savings as at 30 June 2026 (Quarter 1)

2026/27 Approved Savings: Total Savings of £20.0 million for 2026/27 were approved by Council on 13 February 2026.

The outturn of the delivered approved savings as at 30 June 2026 (Quarter 1) is noted below:

Directorate	Approved Savings £m	Delivered £m	Forecast £m	At Risk £m
Community Wellbeing	7.4	1.3	1.9	4.2
Children & Young People	3.4	1.3	2.1	-
Economy & Environment	5.2	3.4	1.0	0.8
SEN/Home to School Transport	2.0	-	0.7	1.3
Corporate Services	2.0	1.5	0.3	0.2
Total Approved Savings	**20.0**	**7.5**	**6.0**	**6.5**
	100%	**38%**	**30%**	**32%**

At 30 June 2026 (Quarter 1), £7.5 million (38%) of approved savings for 2026/27 have been delivered. The status of individual savings as per Appendix B of the Council Report approved on 12 February 2026, is shown in **Annex 1** below.

Brought Forward Savings: Savings not delivered recurrently in previous years have been carried forward into 2026/27.

Directorate	Savings Target £m	Delivered £m	Forecast £m	At Risk £m
Community Wellbeing	0.9	0.2	0.7	-
Economy & Environment	0.3	0.1	0.2	-
Corporate Services	0.1	-	-	0.1
Transformation	1.4	-	-	1.4
Total Brought Forward Savings	**2.7**	**0.3**	**0.9**	**1.5**
	100%	**11%**	**33%**	**56%**

At 30 June 2026 (Quarter 1), £0.3 million (11%) of the £2.7 million brought forward savings have been delivered with a further £0.9 million (33%) forecast to be delivered in year; £1.5 million (56%) remain at risk and with focused activity underway to resolve or mitigate in year. The savings, to be monitored for delivery in 2026/27, are detailed in **Annex 2** below.

Annex 1: Status of delivery of approved savings at 30 June 2026 (Quarter 1)

2026/27 Saving Targets Q1 Forecast	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
C1 Partnership working: increased and robust market engagement to secure cost savings, improved value for money and increased capacity	**2,500**	2,500			
C2 Voluntary & Community Sector: development of micro-provider market and Voluntary & Community Sector commissioning framework	**300**	300			
C3 Hoople Community Equipment: remodelling of community equipment contract for delivery of goods and services to achieve increased value for money in 2026/27	**400**	400			
C4 Hoople Learning Disability Service: remodelling of learning disability service using CareCubed to determine and model appropriate fees	**250**	250			
C5 Shaw Contract: reset of the current contract (contract end date of 2033) to secure services at no additional cost to offset spot purchases	**250**		250		
C6 CareCubed: application of benchmarking tool to support improved negotiations with providers and agree a fair cost of care	**400**	400			
C5 Shaw Contract: reset of the current contract (contract end date of 2033) to secure services at no additional cost to offset spot purchases	**250**		250		
I1 Review charging for self-funders: to establish and promote an enhanced offer for residents in line with neighbouring authorities	**120**		120		
I2 Financial assessments: review to ensure all assessments are conducted efficiently and fairly, enabling contributions to the council to be identified and collected in a timely manner	**1,000**		513	436	51
I3 Fees and charges: review of fees and charges across the directorate	**250**		188		62
I4 Direct payment cap changes: to align with other rates	**250**		250		
D1 Front door: improvements to self-referral portal including online forms and improved technology enabled communities (TEC) offer	**50**		50		
D2 Review of long-term cases: to ensure right size packages of care	**405**			75	330
E1 Magic Notes: implementation of software to support social worker assessments	**400**	335			65
E2 Maximise existing Copilot functionality: to support non-social work staff, enabling improved contract management and administration	**200**				200
E3 Culture, Museum, Libraries reshape: to deliver service efficiencies	**100**				100
E4 Talk Community reshape: to deliver service efficiencies	**250**		6		244
E5 Vacancy management: deletion of vacant posts across Directorate	**250**				250
Total Community Wellbeing	**7,375**	**4,185**	**1,377**	**511**	**1,302**
C1 Reduction in Social Worker Agency posts: planned reduction based on requirements of current cohort	**800**				800

2026/27 Saving Targets Q1 Forecast	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
C2 Early Help Service: planned removal of Head of Service post (currently vacant) as part of locality model changes	**70**				70
C3 SEND Staff: removal of posts not currently filled to deliver savings in staffing costs	**123**				123
C4 Agency Cap Recruitment: reduction in existing agency hourly rates for social workers to move the service closer to CAP rates whilst retaining experienced social workers	**79**				79
C5 Staffing review/vacancies: reshaping of services to deliver net savings in staffing budgets	**238**			119	119
D1 Complex needs budget: reduction to reflect decrease in complex needs placements in 2026/27 within the Section 75 budget (pooled funding arrangement across Health, Education and Social Care)	**1,265**		1,265		
D2 Unaccompanied Asylum-Seeking Children (UASC) budget: reduction in average weekly placement costs for UASC supported lodgings placements	**235**		235		
D3 Supported Accommodation budget: reduction in budget to reflect decrease in required placements for internal supported accommodation in 2026/27	**83**		83		
D4 Independent Foster Agency budget: reduction in budget to reflect movement of current cohort turning 18 in 2026/27 who will move to internal/external supported accommodation	**383**		383		
E1 Safeguarding Board: Reduction in business unit costs as agreed by the partnership with each partner receiving benefit from this efficiency proposal	**72**		-		72
Total Children and Young People	**3,348**	**0**	**1,966**	**119**	**1,263**
C2 Service budget reductions: 5% reduction in controllable spend across directorate budgets	**500**				500
C3 Public Realm contract: LEAN efficiencies in services delivered through public realm contract	**375**				375
C4 Car-parking: income arising covering costs from increasing activity from existing sources to better cover costs increasing costs associated with parking and highways	**900**	500	400		
C5 Realigning developer contributions to cover costs: additional income from reassigning S278 (Highways Act) developer fees and fees and commuted sums from developers from S38 agreements under the Highways Act 1980	**100**		100		
I1 Inflationary uplifts: to increase income from fees and charges across the directorate	**200**		200		
D1 Subsidised public transport: review of public transport subsidised routes to reflect demand and usage of current routes	**500**				500
E1 Vacancy management: deletion of vacant posts across Directorate	**500**				500
E2 Grant utilisation: additional utilisation of the Local Transport grant (LTG)	**50**				50

2026/27 Saving Targets Q1 Forecast	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
E3 Reallocation of directorate reserves: to maintain expenditure for Public Rights of Way (£250k), Drainage (£445k) and Lengthsman Scheme (£250k) added to base budget in 2024/25 on receipt of additional funding at Final Local Government Settlement	**945**				945
E4 Waste stock: reduction in levels held of household waste collection stock	**60**		60		
E5 Energy costs: reduction in energy budget resulting from efficient usage and lower kw prices	**80**	80			
E6 Grant utilisation: review of application of the Public Health Ringfenced Grant (PHRG) against eligible directorate expenditure	**294**		294		
E7 Grant utilisation: utilisation of Bus Services Improvement grant (BSIP) on Public Subsidised Routes	**500**				500
E8 Transfer: transfer of toilet facilities to parish council	**200**	200			
Total Economy & Environment	**5,204**	**780**	**1,054**	**0**	**3,370**
C1 SEN and Home to School transport review	**2,000**	1,260	435	305	
Total SEN/Home to School Transport	**2,000**	**1,260**	**435**	**305**	**0**
C1 Revenue cost reduction: capitalisation of Finance Team costs for staff activity supporting delivery of capital projects	**75**			75	
C2 Revenue cost reduction: capitalisation of Legal Service costs for staff activity supporting delivery of capital projects	**150**	86		64	
C3 Staffing costs reduction: reduced staffing costs in ICT/Transformation budgets following removal of Director of Transformation & Strategy post and reallocation of budget to Chief Digital & Information Officer post	**96**				96
C4 Revenue cost reduction: application of capital receipts to fund eligible transformation expenditure permitted via Flexible Capital Receipts permissions	**600**				600
C5 Revenue cost reduction: reduction in employers' deficit pension contributions linked to actuarial valuation	**498**				498
C6 HR & OD Services: review to deliver service efficiencies	**30**				30
E1 Corporate Performance & Intelligence Service review and reshape: to deliver service efficiencies	**200**	45			155
E2 Communications review and reshape: to deliver service efficiencies	**198**	116		82	
E3 Vacancy management: review of service delivery and deletion of vacant posts in Legal & Democratic Services	**180**			46	134
Total Corporate Services	**2,027**	**247**	**0**	**267**	**1,513**
Total 2026/27 Savings Targets	**19,954** **100%**	**6,472** **33%**	**4,832** **24%**	**1,202** **6%**	**7,448** **37%**

RAG Rating – to show confidence in delivery of savings

Red	Delivery in 2026/27 at risk. Recovery action to identify mitigations required.
Amber	Activity to deliver savings in 2026/27 is in progress.
Green	Activity to deliver savings expected to be delivered in 2026/27 is on target.
Delivered	Savings achieved in 2026/27.

Annex 2: Status of delivery of brought forward savings at 30 June 2026 (Quarter 1)

Brought forward prior year Saving Targets Q1 Forecast	Target £'000	At Risk £'000	In Progress £'000	On Target £'000	Delivered Recurrent £'000
New Target 25/26 - Additional income generation	685		685		
S3 (23/24)* New Integrated Models of Care	222				222
Total Community Wellbeing	**907**	**0**	**685**	**0**	**222**
New target 25/26 SEN Transport Efficiencies – Target stretched	200		200		
S8 (24/25) Transfer of functions from the Local Enterprise Partnership (LEP)	100				100
Total Economy & Environment/Home to School & SEN Transport	**300**	**0**	**200**	**0**	**100**
S3 (24/25) Oxygen Finance solution	60	60			
Total Corporate Services	**60**	**60**	**0**	**0**	**0**
S6 (24/25)* Reduction in Hoople SLA contract value and workforce service reviews	1,476	1,476			
Total Transformation	**1,476**	**1,476**	**0**	**0**	**0**
Total brought forward Savings Targets	**2,743 100%**	**1,536 56%**	**885 32%**	**0 0%**	**322 12%**