

Saving Proposals

2026/27

Community Wellbeing
Children & Young People
Economy & Environment
Corporate Services & Central Budgets

Total Savings Proposals 2026/27: £19,954k

	Source of Saving Proposal				TOTAL
	Control of Costs £'000	Managing Demand £'000	Increasing Income £'000	Delivering Efficiencies £'000	2026/27 £'000
Directorate					
Community Wellbeing	4,100	455	1,620	1,200	7,375
Children & Young People	1,310	1,966	-	72	3,348
Economy & Environment (inc Transport)	2,875	500	1,200	2,629	7,204
Corporate Services & Central Budgets	1,449	-	-	578	2,027
TOTAL	9,734	2,921	2,820	4,479	19,954

Community Wellbeing Directorate Savings Proposals 2026/27: £7,375k

Ref	Description/Activity	2026/27 £'000
CONTROL COSTS £4,100k		
C1	Partnership working: increased and robust market engagement to secure cost savings, improved value for money and increased capacity	2,500
C2	Voluntary & Community Sector: development of micro-provider market and Voluntary & Community Sector commissioning framework	300
C3	Hoope Community Equipment: remodelling of community equipment contract for delivery of goods and services to achieve increased value for money in 2026/27	400
C4	Hoope Learning Disability Service: remodelling of learning disability service using CareCubed to determine and model appropriate fees	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
C6	CareCubed: application of benchmarking tool to support improved negotiations with providers and agree a fair cost of care	400
INCREASE INCOME £1,620k		
I1	Review charging for self-funders: to establish and promote an enhanced offer for residents in line with neighbouring authorities	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
I3	Fees and charges: review of fees and charges across the directorate	250
I4	Direct payment cap changes: to align with other rates	250
MANAGE DEMAND £455k		
D1	Front door: improvements to self-referral portal including online forms and improved technology enabled communities (TEC) offer	50
D2	Review of long-term cases: to ensure right size packages of care	405
DELIVER EFFICIENCIES £1,200k		
E1	Magic Notes: implementation of software to support social worker assessments	400
E2	Maximise existing Copilot functionality: to support non-social work staff, enabling improved contract management and administration	200
E3	Culture, Museum, Libraries reshape: to deliver service efficiencies	100
E4	Talk Community reshape: to deliver service efficiencies	250
E5	Vacancy management: deletion of vacant posts across Directorate	250
		7,375

Children & Young People Directorate Savings Proposals 2026/27: £3,348k

Ref	Description/Activity	2026/27 £'000
CONTROL COSTS £1,310k		
C1	Reduction in Social Worker Agency posts: planned reduction based on requirements of current cohort	800
C2	Early Help Service: planned removal of Head of Service post (currently vacant) as part of locality model changes	70
C3	SEND Staff: removal of posts not currently filled to deliver savings in staffing costs	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
C5	Staffing review/vacancies: reshaping of services to deliver net savings in staffing budgets	238
MANAGE DEMAND £1,966k		
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
D2	Unaccompanied Asylum-Seeking Children (UASC) budget: reduction in average weekly placement costs for UASC supported lodgings placements	235
D3	Supported Accommodation budget: reduction in budget to reflect decrease in required placements for internal supported accommodation in 2026/27	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
DELIVER EFFICIENCIES £72k		
E1	Safeguarding Board: Reduction in business unit costs as agreed by the partnership with each partner receiving benefit from this efficiency proposal	72

Economy & Environment Directorate Savings Proposals 2026/27: £7,204k

Ref	Description/Activity	2026/27 £'000
CONTROL COSTS £2,875k		
C1	SEN and Home to School transport: review of contract prices to secure reductions in taxi journey costs, increased partnership working with schools to explore shared transport options, development of in-house delivery model to provide a council managed service for routes transporting 1-4 passengers	2,000
C2	Service budget reductions: 5% reduction in controllable spend across directorate budgets	500
C3	Public Realm contract: LEAN efficiencies in services delivered through public realm contract	375
INCREASE INCOME £1,200k		
I1	Car-parking: income arising from increased activity from existing sources	900
I2	Inflationary uplifts: to increase income from fees and charges across the directorate	200
I3	Income generation: additional income from S278 (Highways Act) developer fees and fees and commuted sums from developers from S38 agreements under the Highways Act 1980	100
MANAGE DEMAND £500k		
D1	Subsidised public transport: review of public transport subsidised routes to reflect demand and usage of current routes	500
DELIVER EFFICIENCIES £2,629k		
E1	Vacancy management: deletion of vacant posts across Directorate	500
E2	Grant utilisation: additional utilisation of the Local Transport grant (LTG)	50
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
E4	Waste stock: reduction in levels held of household waste collection stock	60
E5	Energy costs: reduction in energy budget resulting from efficient usage and lower kw prices	80
E6	Grant utilisation: review of application of the Public Health Ringfenced Grant (PHRG) against eligible directorate expenditure	294
E7	Grant utilisation: utilisation of Bus Services Improvement grant (BSIP) on Public Subsidised Routes	500
E8	Transfer: transfer of toilet facilities to parish council	200

Corporate Services Directorate Savings Proposals 2026/27: £2,027k

Ref	Description/Activity	2026/27 £'000
CONTROL COSTS £1,449k		
C1	Revenue cost reduction: capitalisation of Finance Team costs for staff activity supporting delivery of capital projects	75
C2	Revenue cost reduction: capitalisation of Legal Service costs for staff activity supporting delivery of capital projects	150
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
C4	Revenue cost reduction: application of capital receipts to fund eligible transformation expenditure permitted via Flexible Capital Receipts permissions	600
C5	Revenue cost reduction: reduction in employers' deficit pension contributions linked to actuarial valuation	498
C6	HR & OD Services: review to deliver service efficiencies	30
DELIVERING EFFICIENCIES £578k		
E1	Corporate Performance & Intelligence Service review and reshape: to deliver service efficiencies	200
E2	Communications review and reshape: to deliver service efficiencies	198
E3	Vacancy management: review of service delivery and deletion of vacant posts in Legal Services	180