

| SECTION A: Cross-council thematic savings |                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                        |                                                                                                              |                          |                          |                        |            |
|-------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|------------------------|------------|
| Finance & Resources                       |                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                        |                                                                                                              |                          |                          |                        |            |
|                                           | Commissioning<br>& Procurement                                                                                                                                                                                                                                                                           | Digital                                                                                                                                                                                                                | Efficiency                                                                                                   | Workforce                | Income<br>Maximisation   | Resident<br>Experience | Total      |
| Savings Target                            | £498,000                                                                                                                                                                                                                                                                                                 | £480,000                                                                                                                                                                                                               | £440,000                                                                                                     | £72,000                  | £10,000                  | £0                     | £1,500,000 |
| Savings Identified                        | £458,000                                                                                                                                                                                                                                                                                                 | £505,718                                                                                                                                                                                                               | £526,000                                                                                                     | £91,000                  | £10,000                  | £0                     | £1,590,718 |
| Variance to Target                        | -£40,000                                                                                                                                                                                                                                                                                                 | £25,718                                                                                                                                                                                                                | £86,000                                                                                                      | £19,000                  | £0                       | £0                     | £90,718    |
| Value completed                           | £428,000                                                                                                                                                                                                                                                                                                 | £154,718                                                                                                                                                                                                               | £267,000                                                                                                     | £0                       | £0                       | £0                     | £849,718   |
| Value on track                            | £30,000                                                                                                                                                                                                                                                                                                  | £229,000                                                                                                                                                                                                               | £119,000                                                                                                     | £91,000                  | £10,000                  | £0                     | £479,000   |
| Subtotal<br>completed/on track            | £458,000                                                                                                                                                                                                                                                                                                 | £383,718                                                                                                                                                                                                               | £386,000                                                                                                     | £91,000                  | £10,000                  | £0                     | £1,328,718 |
| Value at risk but<br>recoverable          | £0                                                                                                                                                                                                                                                                                                       | £122,000                                                                                                                                                                                                               | £140,000                                                                                                     | £0                       | £0                       | £0                     | £262,000   |
| Value at risk                             | £0                                                                                                                                                                                                                                                                                                       | £0                                                                                                                                                                                                                     | £0                                                                                                           | £0                       | £0                       | £0                     | £0         |
| Value not identified                      | £40,000                                                                                                                                                                                                                                                                                                  | -£25,718                                                                                                                                                                                                               | -£86,000                                                                                                     | -£19,000                 | £0                       | £0                     | -£90,718   |
| Subtotal at risk/not<br>identified        | £40,000                                                                                                                                                                                                                                                                                                  | £96,282                                                                                                                                                                                                                | £54,000                                                                                                      | -£19,000                 | £0                       | £0                     | £171,282   |
| RAG                                       | Amber                                                                                                                                                                                                                                                                                                    | Amber                                                                                                                                                                                                                  | Amber                                                                                                        | Green                    | Green                    | N/A                    | Green      |
| Comments on RAG                           | Saving identified under other themes for 2026/27. The overall Directorate target is expected to be achieved.                                                                                                                                                                                             | There are delays to the development of some of the Digital proposals, which may delay the implementation beyond 2026/27. However, departments expect to be able to mitigate these savings through alternative savings. | Saving identified under other themes for 2026/27. The overall Directorate target is expected to be achieved. | On track and deliverable | On track and deliverable | N/A                    |            |
| Overall Comments                          | The directorate is required to deliver £1.5m of savings in 2026/27. At Quarter 2, £1.3m has either been delivered or is on track for delivery. The remaining £0.2m is currently assessed as at risk, however, mitigating actions have been identified to support delivery of the overall savings target. |                                                                                                                                                                                                                        |                                                                                                              |                          |                          |                        |            |
|                                           |                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                        |                                                                                                              |                          |                          |                        |            |

|                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                         |                                                                        |                         |                                |                                                                                  |                   |
|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------|--------------------------------|----------------------------------------------------------------------------------|-------------------|
|                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                         |                                                                        |                         |                                |                                                                                  |                   |
| <b>Service Reform &amp; Strategy</b>       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                         |                                                                        |                         |                                |                                                                                  |                   |
|                                            | <b>Commissioning<br/>&amp; Procurement</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>Digital</b>                                                                          | <b>Efficiency</b>                                                      | <b>Workforce</b>        | <b>Income<br/>Maximisation</b> | <b>Resident<br/>Experience</b>                                                   | <b>Total</b>      |
| <b>Savings Target</b>                      | £653,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | £250,000                                                                                | £960,000                                                               | £137,000                | £70,000                        | £130,000                                                                         | £2,200,000        |
| <b>Savings Identified</b>                  | £446,824                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | £250,000                                                                                | £370,479                                                               | £557,992                | £700,000                       | £0                                                                               | £2,325,295        |
| <b>Variance to Target</b>                  | -£206,176                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | £0                                                                                      | -£589,521                                                              | £420,992                | £630,000                       | -£130,000                                                                        | £125,295          |
|                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                         |                                                                        |                         |                                |                                                                                  |                   |
| <b>Value completed</b>                     | £94,324                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | £0                                                                                      | £0                                                                     | £470,992                | £0                             | £0                                                                               | £565,316          |
| <b>Value on track</b>                      | £222,500                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | £0                                                                                      | £370,479                                                               | £25,000                 | £600,000                       | £0                                                                               | £1,217,979        |
|                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                         |                                                                        |                         |                                |                                                                                  |                   |
| <b>Subtotal<br/>completed/on track</b>     | <b>£316,824</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>£0</b>                                                                               | <b>£370,479</b>                                                        | <b>£495,992</b>         | <b>£600,000</b>                | <b>£0</b>                                                                        | <b>£1,783,295</b> |
|                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                         |                                                                        |                         |                                |                                                                                  |                   |
| <b>Value at risk but<br/>recoverable</b>   | £130,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | £250,000                                                                                | £0                                                                     | £62,000                 | £0                             | £0                                                                               | £442,000          |
| <b>Value at risk</b>                       | £0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | £0                                                                                      | £0                                                                     | £0                      | £100,000                       | £0                                                                               | £100,000          |
|                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                         |                                                                        |                         |                                |                                                                                  |                   |
| <b>Value not identified</b>                | £206,176                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | £0                                                                                      | £589,521                                                               | -£420,992               | -£630,000                      | £130,000                                                                         | -£125,295         |
| <b>Subtotal at risk/not<br/>identified</b> | <b>£336,176</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>£250,000</b>                                                                         | <b>£589,521</b>                                                        | <b>-£358,992</b>        | <b>-£530,000</b>               | <b>£130,000</b>                                                                  | <b>£416,705</b>   |
|                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                         |                                                                        |                         |                                |                                                                                  |                   |
| <b>RAG</b>                                 | <b>Red</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>Amber</b>                                                                            | <b>Red</b>                                                             | <b>Green</b>            | <b>Green</b>                   | <b>Red</b>                                                                       | <b>Amber</b>      |
| <b>Comments on RAG</b>                     | Saving identified under other themes for 2026/27, however the delays in implementation mean that it is not expected to be fully delivered in 2026/27.                                                                                                                                                                                                                                                                                                                                                                                          | Delay in implementation means that it is not expected to be fully delivered in 2026/27. | Saving identified under Income Maximisation and Workforce for 2026/27. | On-track and achievable | On-track and achievable        | Saving expected to be delivered through Commissioning & Procurement for 2026/27. |                   |
| <b>Overall Comments</b>                    | The directorate is required to deliver savings of £2.2m in 2026/27 and has identified £2.3m of savings. At Quarter 2, £1.8m has either been delivered or is on track for delivery. Of the remaining savings, £0.4m is assessed as at risk but recoverable, while £0.1m is at risk. The £0.1m relates to the self-funder administration fee within Strategic Commissioning, where delivery has been delayed due to the consultation timetable. Alternative mitigating actions are currently being validated to address the potential shortfall. |                                                                                         |                                                                        |                         |                                |                                                                                  |                   |
|                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                         |                                                                        |                         |                                |                                                                                  |                   |

| Neighbourhoods & Regeneration      |                                                                                                                                                                                                                                                                                                              |                                                            |                                                                    |                                                            |                             |                                                            |            |
|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------------------|-----------------------------|------------------------------------------------------------|------------|
|                                    | Commissioning<br>& Procurement                                                                                                                                                                                                                                                                               | Digital                                                    | Efficiency                                                         | Workforce                                                  | Income<br>Maximisation      | Resident<br>Experience                                     | Total      |
| Savings Target                     | £632,000                                                                                                                                                                                                                                                                                                     | £170,000                                                   | £780,000                                                           | £33,000                                                    | £280,000                    | £65,000                                                    | £1,960,000 |
| Savings Identified                 | £0                                                                                                                                                                                                                                                                                                           | £0                                                         | £387,000                                                           | £0                                                         | £1,705,000                  | £0                                                         | £2,092,000 |
| Variance to Target                 | -£632,000                                                                                                                                                                                                                                                                                                    | -£170,000                                                  | -£393,000                                                          | -£33,000                                                   | £1,425,000                  | -£65,000                                                   | £132,000   |
|                                    |                                                                                                                                                                                                                                                                                                              |                                                            |                                                                    |                                                            |                             |                                                            |            |
| Value completed                    | £0                                                                                                                                                                                                                                                                                                           | £0                                                         | £282,000                                                           | £0                                                         | £0                          | £0                                                         | £282,000   |
| Value on track                     | £0                                                                                                                                                                                                                                                                                                           | £0                                                         | £105,000                                                           | £0                                                         | £1,505,000                  | £0                                                         | £1,610,000 |
|                                    |                                                                                                                                                                                                                                                                                                              |                                                            |                                                                    |                                                            |                             |                                                            |            |
| Subtotal<br>completed/on track     | £0                                                                                                                                                                                                                                                                                                           | £0                                                         | £387,000                                                           | £0                                                         | £1,505,000                  | £0                                                         | £1,892,000 |
|                                    |                                                                                                                                                                                                                                                                                                              |                                                            |                                                                    |                                                            |                             |                                                            |            |
| Value at risk but<br>recoverable   | £0                                                                                                                                                                                                                                                                                                           | £0                                                         | £0                                                                 | £0                                                         | £200,000                    | £0                                                         | £200,000   |
| Value at risk                      | £0                                                                                                                                                                                                                                                                                                           | £0                                                         | £0                                                                 | £0                                                         | £0                          | £0                                                         | £0         |
|                                    |                                                                                                                                                                                                                                                                                                              |                                                            |                                                                    |                                                            |                             |                                                            |            |
| Value not identified               | £632,000                                                                                                                                                                                                                                                                                                     | £170,000                                                   | £393,000                                                           | £33,000                                                    | -£1,425,000                 | £65,000                                                    | -£132,000  |
| Subtotal at risk/not<br>identified | £632,000                                                                                                                                                                                                                                                                                                     | £170,000                                                   | £393,000                                                           | £33,000                                                    | -£1,225,000                 | £65,000                                                    | £68,000    |
|                                    |                                                                                                                                                                                                                                                                                                              |                                                            |                                                                    |                                                            |                             |                                                            |            |
| RAG                                | Red                                                                                                                                                                                                                                                                                                          | Red                                                        | Red                                                                | Red                                                        | Green                       | Red                                                        | Green      |
| Comments on RAG                    | Saving identified<br>under other<br>themes for<br>2026/27.                                                                                                                                                                                                                                                   | Saving identified<br>under other<br>themes for<br>2026/27. | Saving largely<br>identified under<br>other themes for<br>2026/27. | Saving identified<br>under other<br>themes for<br>2026/27. | On track and<br>deliverable | Saving identified<br>under other<br>themes for<br>2026/27. |            |
| Overall Comments                   | Savings delivery remains broadly on track against the £2.0m target. Where savings have not been identified against the original cross-council thematic proposals, departments have identified mitigating actions, primarily through additional income generation, to support delivery of the overall target. |                                                            |                                                                    |                                                            |                             |                                                            |            |
|                                    |                                                                                                                                                                                                                                                                                                              |                                                            |                                                                    |                                                            |                             |                                                            |            |

| Children, Young People & Community Development |                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                              |                            |                            |                                                                                                                                                                                                                                                                                                        |            |
|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
|                                                | Commissioning<br>& Procurement                                                                                                                                                                                                            | Digital                                                                                                                                                                                                                                                                                    | Efficiency                                                                                                                                                                                                                                                                                   | Workforce                  | Income<br>Maximisation     | Resident<br>Experience                                                                                                                                                                                                                                                                                 | Total      |
| Savings Target                                 | £591,000                                                                                                                                                                                                                                  | £290,000                                                                                                                                                                                                                                                                                   | £420,000                                                                                                                                                                                                                                                                                     | £119,000                   | £50,000                    | £130,000                                                                                                                                                                                                                                                                                               | £1,600,000 |
| Savings Identified                             | £591,000                                                                                                                                                                                                                                  | £0                                                                                                                                                                                                                                                                                         | £420,000                                                                                                                                                                                                                                                                                     | £119,000                   | £50,000                    | £0                                                                                                                                                                                                                                                                                                     | £1,180,000 |
| Variance to Target                             | £0                                                                                                                                                                                                                                        | -£290,000                                                                                                                                                                                                                                                                                  | £0                                                                                                                                                                                                                                                                                           | £0                         | £0                         | -£130,000                                                                                                                                                                                                                                                                                              | -£420,000  |
|                                                |                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                              |                            |                            |                                                                                                                                                                                                                                                                                                        |            |
| Value completed                                | £0                                                                                                                                                                                                                                        | £0                                                                                                                                                                                                                                                                                         | £0                                                                                                                                                                                                                                                                                           | £0                         | £0                         | £0                                                                                                                                                                                                                                                                                                     | £0         |
| Value on track                                 | £591,000                                                                                                                                                                                                                                  | £0                                                                                                                                                                                                                                                                                         | £310,000                                                                                                                                                                                                                                                                                     | £119,000                   | £50,000                    | £0                                                                                                                                                                                                                                                                                                     | £1,070,000 |
|                                                |                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                              |                            |                            |                                                                                                                                                                                                                                                                                                        |            |
| Subtotal<br>completed/on track                 | £591,000                                                                                                                                                                                                                                  | £0                                                                                                                                                                                                                                                                                         | £310,000                                                                                                                                                                                                                                                                                     | £119,000                   | £50,000                    | £0                                                                                                                                                                                                                                                                                                     | £1,070,000 |
|                                                |                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                              |                            |                            |                                                                                                                                                                                                                                                                                                        |            |
| Value at risk but<br>recoverable               | £0                                                                                                                                                                                                                                        | £0                                                                                                                                                                                                                                                                                         | £110,000                                                                                                                                                                                                                                                                                     | £0                         | £0                         | £0                                                                                                                                                                                                                                                                                                     | £110,000   |
| Value at risk                                  | £0                                                                                                                                                                                                                                        | £0                                                                                                                                                                                                                                                                                         | £0                                                                                                                                                                                                                                                                                           | £0                         | £0                         | £0                                                                                                                                                                                                                                                                                                     | £0         |
|                                                |                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                              |                            |                            |                                                                                                                                                                                                                                                                                                        |            |
| Value not identified                           | £0                                                                                                                                                                                                                                        | £290,000                                                                                                                                                                                                                                                                                   | £0                                                                                                                                                                                                                                                                                           | £0                         | £0                         | £130,000                                                                                                                                                                                                                                                                                               | £420,000   |
| Subtotal at risk/not<br>identified             | £0                                                                                                                                                                                                                                        | £290,000                                                                                                                                                                                                                                                                                   | £110,000                                                                                                                                                                                                                                                                                     | £0                         | £0                         | £130,000                                                                                                                                                                                                                                                                                               | £530,000   |
|                                                |                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                              |                            |                            |                                                                                                                                                                                                                                                                                                        |            |
| RAG                                            | Green                                                                                                                                                                                                                                     | Red                                                                                                                                                                                                                                                                                        | Amber                                                                                                                                                                                                                                                                                        | Green                      | Green                      | Red                                                                                                                                                                                                                                                                                                    | Red        |
| Comments on RAG                                | On-track and<br>achievable                                                                                                                                                                                                                | The digital<br>savings proposal<br>is unlikely to be<br>fully delivered at<br>this stage. No<br>implementation<br>plans or specific<br>areas for savings<br>have been<br>identified to<br>date, creating a<br>risk to<br>achievement of<br>the target within<br>the required<br>timeframe. | The £110k cost<br>avoidance against<br>care leavers'<br>placements was<br>based on the<br>assumption that<br>the savings would<br>be achieved and<br>take effect from<br>April 2026.<br>However, these<br>savings are still<br>progressing<br>through the<br>governance<br>approval process. | On-track and<br>achievable | On-track and<br>achievable | The resident<br>experience<br>savings proposal<br>is unlikely to be<br>fully delivered at<br>this stage. No<br>implementation<br>plans or specific<br>areas for savings<br>have been<br>identified to date,<br>creating a risk to<br>achievement of<br>the target within<br>the required<br>timeframe. |            |
| Overall Comments                               | Savings delivery remains challenging, with around £1.2m of the £1.6m target expected to be achieved, while the remaining savings are subject to pressures arising from the demand-led and volatile nature of Children's Services budgets. |                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                              |                            |                            |                                                                                                                                                                                                                                                                                                        |            |
|                                                |                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                              |                            |                            |                                                                                                                                                                                                                                                                                                        |            |

| Residents & Housing Services       |                                                                                                                                                                                           |                                                                                                                                                                                                                           |                           |                           |                           |                           |            |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------|
|                                    | Commissioning<br>& Procurement                                                                                                                                                            | Digital                                                                                                                                                                                                                   | Efficiency                | Workforce                 | Income<br>Maximisation    | Resident<br>Experience    | Total      |
| Savings Target                     | £701,000                                                                                                                                                                                  | £240,000                                                                                                                                                                                                                  | £600,000                  | £39,000                   | £90,000                   | £330,000                  | £2,000,000 |
| Savings Identified                 | £701,000                                                                                                                                                                                  | £0                                                                                                                                                                                                                        | £861,000                  | £39,000                   | £210,000                  | £330,000                  | £2,141,000 |
| Variance to Target                 | £0                                                                                                                                                                                        | -£240,000                                                                                                                                                                                                                 | £261,000                  | £0                        | £120,000                  | £0                        | £141,000   |
|                                    |                                                                                                                                                                                           |                                                                                                                                                                                                                           |                           |                           |                           |                           |            |
| Value completed                    | £0                                                                                                                                                                                        | £0                                                                                                                                                                                                                        | £0                        | £0                        | £0                        | £0                        | £0         |
| Value on track                     | £701,000                                                                                                                                                                                  | £0                                                                                                                                                                                                                        | £861,000                  | £39,000                   | £210,000                  | £330,000                  | £2,141,000 |
|                                    |                                                                                                                                                                                           |                                                                                                                                                                                                                           |                           |                           |                           |                           |            |
| Subtotal<br>completed/on track     | £701,000                                                                                                                                                                                  | £0                                                                                                                                                                                                                        | £861,000                  | £39,000                   | £210,000                  | £330,000                  | £2,141,000 |
|                                    |                                                                                                                                                                                           |                                                                                                                                                                                                                           |                           |                           |                           |                           |            |
| Value at risk but<br>recoverable   | £0                                                                                                                                                                                        | £0                                                                                                                                                                                                                        | £0                        | £0                        | £0                        | £0                        | £0         |
| Value at risk                      | £0                                                                                                                                                                                        | £0                                                                                                                                                                                                                        | £0                        | £0                        | £0                        | £0                        | £0         |
|                                    |                                                                                                                                                                                           |                                                                                                                                                                                                                           |                           |                           |                           |                           |            |
| Value not identified               | £0                                                                                                                                                                                        | £240,000                                                                                                                                                                                                                  | -£261,000                 | £0                        | -£120,000                 | £0                        | -£141,000  |
| Subtotal at risk/not<br>identified | £0                                                                                                                                                                                        | £240,000                                                                                                                                                                                                                  | -£261,000                 | £0                        | -£120,000                 | £0                        | -£141,000  |
|                                    |                                                                                                                                                                                           |                                                                                                                                                                                                                           |                           |                           |                           |                           |            |
| RAG                                | Green                                                                                                                                                                                     | Red                                                                                                                                                                                                                       | Green                     | Green                     | Green                     | Green                     | Green      |
| Comments on RAG                    | On track and deliverable.                                                                                                                                                                 | Unlikely to be fully delivered at this stage. No implementation plans or specific areas for savings have been identified to date, creating a significant risk to achievement of the target within the required timeframe. | On track and deliverable. | On track and deliverable. | On track and deliverable. | On track and deliverable. |            |
| Overall Comments                   | Savings delivery remains on track against the £2.0m target, supported by strong performance in income generation, workforce efficiencies and temporary accommodation procurement savings. |                                                                                                                                                                                                                           |                           |                           |                           |                           |            |
|                                    |                                                                                                                                                                                           |                                                                                                                                                                                                                           |                           |                           |                           |                           |            |

| SECTION B: Service Specific savings |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                              |                              |                                                                                                                                                         |                                            |            |  |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------|--|
|                                     | NR01 - Lane Rental Scheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | NR02 - Asset Utilisation                                                                                                                                                     | PHRS01 - Reduce Subsidy Loss | PHRS02 - Homelessness Prevention                                                                                                                        | PHRS03 - Housing Benefit Claims Reduction  | Total      |  |
| Savings Target                      | £350,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | £190,000                                                                                                                                                                     | £130,000                     | £270,000                                                                                                                                                | £200,000                                   | £1,140,000 |  |
| Savings Identified                  | £350,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | £190,000                                                                                                                                                                     | £130,000                     | £200,000                                                                                                                                                | £270,000                                   | £1,140,000 |  |
| Variance to Target                  | £0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | £0                                                                                                                                                                           | £0                           | £70,000                                                                                                                                                 | £70,000                                    | £0         |  |
| Value completed                     | £0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | £0                                                                                                                                                                           | £0                           | £0                                                                                                                                                      | £0                                         | £0         |  |
| Value on track                      | £0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | £0                                                                                                                                                                           | £130,000                     | £200,000                                                                                                                                                | £270,000                                   | £600,000   |  |
| Subtotal completed/on track         | £0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | £0                                                                                                                                                                           | £130,000                     | £200,000                                                                                                                                                | £270,000                                   | £600,000   |  |
| Value at risk but recoverable       | £350,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | £0                                                                                                                                                                           | £0                           | £0                                                                                                                                                      | £0                                         | £350,000   |  |
| Value at risk                       | £0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | £190,000                                                                                                                                                                     | £0                           | £0                                                                                                                                                      | £0                                         | £190,000   |  |
| Value not identified                | £0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | £0                                                                                                                                                                           | £0                           | £70,000                                                                                                                                                 | £70,000                                    | £0         |  |
| Subtotal at risk/not identified     | £350,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | £190,000                                                                                                                                                                     | £0                           | £70,000                                                                                                                                                 | £70,000                                    | £540,000   |  |
| RAG                                 | Amber                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Red                                                                                                                                                                          | Green                        | Red                                                                                                                                                     | Green                                      | Amber      |  |
| Comments on RAG                     | Delays to this scheme have meant that it is unlikely to be implemented in 2026/27. The Department expects to be able to mitigate for this saving for 2026/27.                                                                                                                                                                                                                                                                                                                                           | Delays to the implementation of this saving mean that it is not expected to be fully delivered in 2026/27. More options to progress this expediently will be put into action | On track and deliverable.    | At risk of not being fully delivered. Further actions are in train to improve the position and will be closely monitored for the remainder of the year. | On track to exceed savings target by £70k. |            |  |
| Overall Comments                    | Delivery of the service-specific savings remains mixed, with the Lane Rental saving expected to be mitigated despite implementation delays, Asset Utilisation remaining at risk due to delays in establishing the Padel Courts delivery model, and the Reduce Subsidy Loss, Homelessness Prevention and Housing Benefit Claims Reduction savings all progressing, supported by strengthened oversight, enhanced early intervention and the ongoing transition from Housing Benefit to Universal Credit. |                                                                                                                                                                              |                              |                                                                                                                                                         |                                            |            |  |