

Appendix 3 - Performance against budgeted service savings 2026/27

	Savings proposals by Directorate 2026/27	Budgeted Saving	Forecast Savings	Variance	% Met	
		£000	£000	£000		
	Social Care, Health & Safeguarding	(2,117)	(1,675)	442	79.1%	
	Learning, Skills and Economy	(893)	(893)	0	100.0%	
	Infrastructure	(485)	(468)	17	96.5%	
	Place & Community Wellbeing	(220)	(200)	20	90.9%	
	People, Performance and Partnerships	(17)	(17)	0	100.0%	
	Law & Governance	(16)	(16)	0	100.0%	
	Resources	(409)	(409)	0	100.0%	
	Corporate Costs & Insurances	(135)	0	135	0.0%	
	Totals	(4,291)	(3,677)	614	85.7%	
Ref	Social Care, Health & Safeguarding	Budgeted Saving	Forecast Savings	Variance		Comment
		£000	£000	£000		
SCH1	Fees & Charges	(365)	(365)	0		
SCH2	Children's care planning & placement strategy	(1,002)	(560)	442		Delayed savings due to delayed opening of Children's facilities and need to revisit original placements identified
SCH3	Consolidation of vacancies within in-house domiciliary care	(250)	(250)	0		
SCH4	Maximising the ability to charge core budget to external grant streams	(500)	(500)	0		
Total	Social Care, Health & Safeguarding	(2,117)	(1,675)	442		
Ref	Learning, Skills and Economy	Budgeted Saving	Forecast Savings	Variance		Comment

		£000	£000	£000		
CLSE1	Fees & Charges	(6)	(6)	0		
CLSE2	Maximising the ability to charge core budget to external grant streams	(644)	(644)	0		
CLSE4	One-off interest release from grant funding	(243)	(243)	0		
Total	Learning, Skills and Economy	(893)	(893)	0		
Ref	Infrastructure	Budgeted Saving	Forecast Savings	Variance		Comment
		£000	£000	£000		
INF1	Highways Ops - increase Fee Income	(30)	(30)	0		Prices increased to cover inflationary uplift, achieved.
INF2	Highways Fees & Charges Increase	(20)	(20)	0		Prices uplifted as per F&C report, assume achieved.
INF3	Fees & Charges Increase	(213)	(213)	0		Prices uplifted as per F&C report, assume achieved.
INF4	Fleet savings	(17)	0	17		Schemes not yet implemented so savings will not be achieved.
INF5	Maximising the ability to charge core budget to external grant streams	(205)	(205)	0		Achieved
Total	Infrastructure	(485)	(468)	17		
Ref	Place & Community Wellbeing	Budgeted Saving	Forecast Savings	Variance		Comment
		£000	£000	£000		
PCW1	Utilising the New Area Management Structure	(40)	(20)	20		Delayed implementation of restructure 27-28 will achieve full amount.
PCW2	Leisure centre demand growth	(44)	(44)	0		

PCW3	Implementing New Welsh Government Fee Charges for Planning	(65)	(65)	0		
PCW4	Fees and Charges - Leisure	(40)	(40)	0		
PCW5	Fees and Charges - Building Control	(15)	(15)	0		
PCW6	Fees and Charges - Culture, Heritage and Arts	(16)	(16)	0		
Total	Place & Community Wellbeing	(220)	(200)	20		
Ref	People, Performance and Partnerships	Budgeted Saving	Forecast Savings	Variance		Comment
		£000	£000	£000		
PPP1	Reduction in software costs within the contact centre	(17)	(17)	0		
Total	People, Performance and Partnerships	(17)	(17)	0		
Ref	Law & Governance	Budgeted Saving	Forecast Savings	Variance		Comment
		£000	£000	£000		
LG1	Part time vacancy freeze in Land Charges	(16)	(16)	0		Post frozen - Achieved
Total	Law & Governance	(16)	(16)	0		
Ref	Resources	Budgeted Saving	Forecast Savings	Variance		Comment
		£000	£000	£000		
RES1	Fees and charges	(64)	(64)	0		Fees have been increased, assume achieved
RES2	Efficiencies captured across non-pay budgets	(27)	(27)	0		Achieved

RES3	Release of non-pay inflation or headroom in capitalisation from under utilisation of redundancy allocation	(118)	(118)	0		Achieved
RES4	Housing benefit penalty reduction from reduced B&B usage	(200)	(200)	0		B&B numbers are below 10 so assume saving will be achieved.
Total	Resources	(409)	(409)	0		
Ref	Corporate Costs & Insurances	Budgeted Saving	Forecast Savings	Variance		Comment
		£000	£000	£000		
CORP1	Corporate Energy Saving (Non-Schools)	(135)	0	135		Current projections indicate due to late unit price and standing charge increases that this saving will now not be made this year.
Total	Corporate Costs & Insurances	(135)	0	135		