Executive Decision- Revenue Budget Monitoring

April-June 2026/27

Overview Select Committee

Decision to be taken by: City Mayor

Date of decision: 9th September 2026

Lead director/ officer: Amy Oliver, Director of Finance

Useful information

- Ward(s) affected: All
- Report author: Adam Wuni
- Author contact details: adam.wuni@leicester.gov.uk
- Report version number: 1

1. Summary

1.1. This report provides the first revenue budget monitoring forecast for 2026/27. The latest forecast is that the Council will spend £458.2m against a budget of £457.1m, resulting in a forecast overspend of £1.1m.

1.2. Whilst the Council has continued to take action to manage expenditure and constrain growth, significant financial pressures remain across several demand-led services. These pressures reflect the continuing challenges facing local government nationally, particularly in relation to homelessness, children's social care, housing services and special educational needs. Separately, pressures continue within the Housing Revenue Account (HRA), particularly in relation to housing repairs, maintenance and regulatory compliance costs.

1.3. Housing General Fund services are forecasting an overspend of £2.6m. Demand for temporary accommodation remains high and the cost of supporting homeless households continues to exceed available grant funding and housing benefit subsidy. However, the Council's ongoing investment in temporary accommodation is expected to reduce longer-term reliance on more expensive forms of accommodation and help mitigate future financial pressures.

1.4. Education and Children's Services are forecasting an overspend of £2.9m. This mainly relates to placement costs for looked after children and care leavers, which are forecast to exceed the budget by £3.8m due to increasing numbers of children receiving care, growth in complexity and the needs of young adults receiving care as part of our duties under the Leaving Care Act.

1.5. Within City Development and Neighbourhoods, forecast pressures total £3.9m. These include continuing homelessness pressures outlined above, reduced income from the corporate estate, planning fee income shortfalls and challenges in delivering savings targets approved as part of the budget strategy.

1.6. The forecast overspend is partially offset by favourable variances elsewhere in the Council. Adult Social Care is forecasting an underspend of £2.4m arising from additional income contributions towards care packages and partnership funding.

1.7. Corporate Resources and Support are forecasting an underspend of £0.7m due primarily to staffing vacancies and additional income across several services. Public

Health is forecasting an underspend of £0.25m as a result of recruitment delays and vacancies.

1.8. The Housing Revenue Account (HRA) is forecasting an overspend of £4.9m. The principal causes are increased repairs and maintenance expenditure, compliance activity arising from regulatory requirements, disrepair claims and income shortfalls associated with high Right to Buy sales.

1.9. The cumulative Dedicated Schools Grant (DSG) deficit remains a significant financial challenge. The High Needs Block is forecasting an in-year deficit of £33.2m, increasing the cumulative DSG deficit to £71.1m by 31 March 2027. The Council has submitted a comprehensive Local Area SEND Reform Plan and is awaiting confirmation of Government support through the High Needs Stability Grant, which is expected to fund 90% of the deficit accrued to March 2026.

2. Recommended actions/decision

2.1 The Executive is recommended to:

- Note the forecast outturn position detailed in the report.
- Note the savings to be achieved by Officers to achieve their budget savings target in appendix D
- Approve the allocation of up to £4.9m from Housing Revenue Account (HRA) reserves to cover the forecast 2026/27 HRA deficit (para 10.6).
- Approve the transfer of £0.5m from Adult Social Care budget ceilings to establish a dedicated budget for the new Care Homes Service. The transfer is a redistribution of existing Adult Social Care resources and does not increase the overall departmental budget (para 11.4).

2.2 The OSC is recommended to consider the overall position presented within this report and make any observations it sees fit.

3. Scrutiny / stakeholder engagement

N/A

4. Background and options with supporting evidence

4.1. The General Fund budget approved for 2026/27 is £457.1m. This report provides the first formal revenue budget monitoring position for the financial year and identifies the key financial pressures and variances currently forecast across Council services.

4.2. Appendix A summarises the original budget, current budget and amount spent in 2026/27.

4.3. Appendix B provides more detailed commentary on the outturn position for each area of the Council's operations.

4.4. Appendix C summarises the latest forecasts for managed reserves.

4.5. Appendix D summarises the savings achieved to support the budget strategy.

5. Financial, legal, equalities, climate emergency and other implications

5.1 Financial implications

This report is solely concerned with financial issues.

Signed: Claire Gavagan – Assistant Director of Finance

Dated: 5 August 2026

5.2 Legal implications

There are no direct legal implications arising from the recommendations of this report.

Signed: Kamal Adatia – City Barrister

Dated: 10 August 2026

5.3 Equalities implications

Under the Equality Act 2010, public authorities have statutory duties, including the Public Sector Equality Duty (PSED) which means that, in carrying out their functions they have to pay due regard to the need to eliminate unlawful discrimination, harassment and victimisation, to advance equality of opportunity between people who share a protected characteristic and those who don't and to foster good relations between people who share a protected characteristic and those who don't.

This report presents a financial monitoring position and does not propose any changes to policy or service delivery. There are therefore no direct equalities implications arising from the recommendations.

However, a number of services currently experiencing financial pressures, including homelessness, adult social care and SEND, support residents who may share protected characteristics. These services should continue to have regard to the Public Sector Equality Duty in managing budgets and service delivery.

Where future proposals are developed to address financial pressures, including savings or service changes, Equality Impact Assessments should be undertaken to ensure that any potential impacts are identified and appropriately mitigated.

Signed: Equalities Officer, Surinder Singh, Ext 37 4148
Dated: 29 July 2026

5.4 Climate Emergency implications

There are no direct climate emergency implications arising from this report, as it is a budget monitoring report and does not itself propose any changes to Council policy, service delivery or capital investment.

However, several areas referenced within the report, including temporary accommodation provision, housing repairs and maintenance, and fleet operations, have potential links to the Council's climate emergency objectives.

Where future savings proposals, service changes or investment decisions are developed in response to the financial pressures identified, any climate emergency implications should be considered and addressed as part of the development of those proposals and reflected in the relevant decision reports. Opportunities to deliver invest-to-save energy efficiency, renewable energy and decarbonisation measures that help reduce both revenue costs and carbon emissions should also be considered where funding can be identified.

Signed: Phil Ball, Sustainability Officer, Ext 372246

Dated: 29 July 2026

5.5 Other implications (You will need to have considered other implications in preparing this report. Please indicate which ones apply?)

No other implications are noted as this is a budget monitoring report, and therefore no policy changes are proposed.

6. Background information and other papers:

Report to Council on 25 February 2026 on the General Fund Revenue Budget 2026/27.

7. Summary of appendices:

Appendix A – Period 3 (April – June 2026/27) Budget Monitoring Summary.

Appendix B – Divisional Narrative – Explanation of Variances.

Appendix C – Updated Reserves Position.

Appendix D – Savings Identified to Support the Budget Strategy.

8. Is this a private report (If so, please indicate the reasons and state why it is not in the public interest to be dealt with publicly)?

No

9. Is this a "key decision"? If so, why?

Yes – As adding one-off revenue expenditure of over £1m

APPENDIX A

Revenue Budget at Period 3 (April – June) 2026-27

Table A

2026-2027	Original Budget £000's	Current Budget £000's	Forecast £000's	Variance £000's	Variance %
Financial Services	10,401.8	10,401.8	10,401.8	0.0	0.0%
Information Services	11,093.8	11,093.8	11,093.8	0.0	0.0%
Corporate Services	9,235.5	9,370.0	8,826.2	(543.8)	(5.8%)
Legal Services	6,224.8	6,626.2	6,513.8	(112.4)	(1.7%)
Corporate Resources & Support	**36,955.9**	**37,491.8**	**36,835.5**	**(656.3)**	**(1.8%)**
Planning, Development & Transportation	12,169.7	12,169.7	12,169.7	0.0	0.0%
Tourism Culture & Inward Investment	4,279.3	4,279.3	4,827.4	548.1	12.8%
Neighbourhood & Environmental Services	40,774.7	40,774.7	41,947.6	1,172.9	2.9%
Estates & Building Services	4,143.1	4,643.1	5,169.7	526.6	11.3%
Departmental Overheads	4,187.5	3,787.5	2,787.5	(1,000.0)	(26.4%)
Housing Services	23,537.4	23,537.4	26,156.5	2,619.1	11.1%
City Development & Neighbourhoods	**89,091.7**	**89,191.7**	**93,058.4**	**3,866.7**	**4.3%**
Adult Social Care & Safeguarding	223,567.2	223,364.8	221,620.2	(1,744.6)	(0.8%)
Adult Social Care & Commissioning	(24,576.1)	(24,576.1)	(25,265.5)	(689.4)	2.8%
Sub-Total Adult Social Care	**198,991.1**	**198,788.7**	**196,354.7**	**(2,434.0)**	**(1.2%)**
SEND and Education	25,676.9	25,560.0	24,260.1	(1,299.9)	(5.1%)
Children's Social Work and Early Help	94,829.3	94,512.7	98,712.8	4,200.1	4.4%
Sub-Total Education & Children's Services	**120,506.2**	**120,072.7**	**122,972.9**	**2,900.2**	**2.4%**
Total Social Care & Education	**319,497.3**	**318,861.4**	**319,327.6**	**466.2**	**0.1%**
Public Health	**30,306.5**	**30,586.5**	**30,344.3**	**(242.2)**	**(0.8%)**
Total Operational	**475,851.4**	**476,131.4**	**479,565.9**	**3,434.5**	**0.7%**
Corporate	7,438.2	7,438.2	7,940.2	502.0	6.7%
Capital Financing	6,988.7	6,988.7	6,179.0	(809.7)	(11.6%)
Housing Benefits	2,500.0	2,500.0	2,500.0	0.0	0.0%
Contingencies Budgets	2,000.0	2,000.0	0.0	(2,000.0)	(100.0%)
Total Corporate & Capital Financing	**18,926.9**	**18,926.9**	**16,619.2**	**(2,307.7)**	**(12.2%)**
Public Health Grant	(37,652.3)	(37,932.3)	(37,932.3)	0.0	0.0%
TOTAL GENERAL FUND	**457,126.0**	**457,126.0**	**458,252.8**	**1,126.8**	**0.2%**

1.1 Changes since the original budget are summarised in the table below:

	Total General Fund £000's
Original budget	**457,126**
Latest budget	**457,126**

1.2 As at P3, no decisions have been made that have resulted in any changes to the current budget.

1.3 The original budgets split between employees, running costs and income are available at: Budget summaries

Divisional Narrative – Explanation of Variances

Corporate Resources and Support (Chief Operating Officer: Alison Greenhill)

Corporate Resources Department is forecasting to spend £36.8m, £0.7m less than budget.

Finance (Director – Amy Oliver)

1.1. The Financial Services Division is forecasting to spend £10.4m, as per budget.

2. Corporate Services (Director - Andrew Shilliam)

2.1. Overall Corporate Services and Information Services are forecasting to spend £19.9m, £0.5m less than budget.

2.2. Information Services are reporting a forecast spend of £11.1m, as per budget. This is after the planned use of £2.1m IT reserves.

2.3. Corporate services is forecasting to spend £5.3m, which is £0.2m below budget. This relates to vacancies and some over recovery of income for interpreting services.

2.4. The HR service is forecasting to spend £3.6m, which is £0.3m below budget. This is also due to vacancies.

3. Legal, Coronial and Registrars, Members and Governance Services (City Barrister – Kamal Adatia)

3.1. Legal, Coronial and Registrar services are forecasting to spend £6.5m, which is £0.1m less than budget. The small underspend is the result of some savings from vacancies and a little additional income in Legal services.

3.2. Coronial and Registrar services are forecasting to spend £0.8m, as per budget. This is after receiving support from corporate budgets of £0.4m for Coronial services as in previous years.

City Development and Neighbourhoods (Strategic Director – Richard Sword)

The department is forecasting to spend £93.1m, some £3.9m above budget. The position for each division is as follows:

4. Planning, Development & Transportation (Director – Andrew Smith)

4.1. The division is forecasting to spend £12.2m, as per budget.

4.2. The Planning service is forecasting an overspend of £0.7m, due to suppressed market conditions and hence fewer planning applications, resulting in less income than planned.

4.3. The highways network management income on the other hand, is reporting a surplus of £0.6m resulting from the on-going high level of work by utilities companies which results in additional permit fee income.

5. Tourism, Culture & Inward Investment (Director – Peter Chandler)

5.1. The division is forecasting to spend £4.8m, this being £0.5m above budget.

5.2. The Arts and Museums service is projected to be £0.4m below its original income target as a result of lower than anticipated admissions income at both the Jewry Wall museum and King Richard III Visitor Centre. Whilst the visitor numbers have achieved the expected level, this has not resulted in the level of income expected. The Records Office is also forecasting an overspend of £0.1m, due to increased costs of storage.

6. Neighbourhood & Environmental Services (Director – Sean Atterbury)

6.1. The division is forecasting to spend £41.9m, this being £1.2m more than budget.

6.2. The forecast overspend reflects £0.6m of savings still to be delivered against the 2026-27 savings target of £4.7m for the division.

6.3. Parks and Open Spaces are forecasting to overspend by £0.5m against budget. This is mainly due to income pressures at Gilroes crematorium.

6.4. A further £0.1m overspend relates to income shortfall at New Parks leisure centre in sports services, due mainly to lower membership and less swimming lessons.

7. Estates & Building Services (Director - Matt Wallace)

7.1. The division is forecasting to spend £5.2m, which represents a £0.5m overspend.

7.2. The division is forecasting a reduction in the fee income it receives on delivery of capital schemes due to slippage on the programme of these works.

8. Departmental Overheads

8.1. This area covers the CDN Re-Investment provision (£3.2m), added years' pension costs and departmental salaries. A forecast underspend of £1.0m is reported against the CDN Re-Investment provision, primarily due to delays in recruiting staff to newly established posts

9. Housing General Fund (Director – Chris Burgin)

9.1. The division is forecasting to spend £26.2m, which represents a £2.6m overspend.

9.2. Fleet Services are forecasting an overspend of £0.2m due to cost pressures arising from the rising cost of fuel and additional security.

9.3. The cost of supporting homeless households continues to rise nationally and locally. Increasing homelessness presentations in the city are placing significant financial pressure on the service, as grant funding and housing benefit do not fully cover the increasing cost of temporary accommodation.

9.4. To help address demand and reduce reliance on more expensive bed and breakfast and hotel accommodation, £50m is being invested in 2026/27 to acquire temporary accommodation. This is expected to provide an additional 90 units for single people and 160 units for families. Work is ongoing to secure these additional units, but timeframes have slipped on original estimates. Work to bring live single temporary accommodation is also being seriously hampered by delays by the Building Safety Regulator causing some of this new pressure.

9.5. Despite this investment, temporary accommodation costs are forecast to overspend by £3.0m in the current year due to ongoing demand pressures. This is after the use of £1m of reserves. A full review of reserves is underway to identify if any further funding can be made available to reduce the overspend.

9.6. In addition, £1.9m has been invested in additional staffing to support the housing initiative. Recruitment delays and existing vacancies have resulted in a forecast underspend of £0.6m, which is helping to partially offset the overall financial pressure within homelessness services.

10. Housing Revenue Account (Director – Chris Burgin)

10.1. The Housing Revenue Account (HRA) is a ring-fenced income and expenditure account relating to the management and maintenance of the Council's housing stock. The HRA is forecast to overspend by £4.9m for the year. Revenue is also used for capital spending, and this is reported separately within the capital monitoring report.

10.2. Income from core rent and service charges is expected to be below budget by £0.9m, resulting from right to buy sales.

10.3. The Repairs and Maintenance service is forecast to overspend by £4m. Whilst there are vacant posts generating underspends of £1.2m, this is more than offset by a £2.6m overspend on external contractors. This relates to increased works as a result of legislation changes for electrical regulations and compliance, the Housing Health and Safety Rating System (HHSRS) and continuing work resulting from the implementation of Awaab's Law. There have been continued disrepair claims and associated costs driven by law firms before the introduction of fixed recoverable costs, creating a pressure of £1.3m, much of which relates to disrepair works being allocated to contractors. Running costs are set to be above budget by £1.3m, predominantly due to additional materials and scaffolding costs, with other pressures relating to waste disposal.

10.4. Management and Landlord Services are expected to overspend by £0.4m. Temporary Accommodation for HRA tenants is currently creating a £0.4m pressure, whilst the maintenance of trees due to Ash Dieback is generating an overspend of £0.1m. These are partially offset by forecast underspends on administrative staffing vacancies.

10.5. The interest payable by the HRA is expected to be lower than the budget by £0.3m due to a lower level of borrowing having been required during the last financial year.

10.6. Whilst efforts will take place during the year to reduce the forecast overspend position, a decision is requested as part of this report to allocate up to £4.9m of HRA reserves to cover the forecast deficit. Many of the pressures above are connected, with disruption being caused whilst work continues on the housing stock as recommended by the Regulator of Social Housing following last year's inspection. There is ongoing investment to speed up repairs and maintenance and further strengthen the work we do on reports of damp and mould alongside the work being carried out on a programme of EICR's (Electrical Installation Condition reports) and HHSRS (Housing Healthy Safety Rating System) inspections across the whole Housing stock. Whilst work is completed, there are pressures to staffing and the cost of supporting tenants by placing them in temporary accommodation.

Adult Social Care (Strategic Director – Laurence Jones)

11. Adult Social Care (Service Directors – Ruth Lake & Kate Galoppi)

11.1. Adult Social Care is forecasting to spend £196.4m against a budget of £198.8m, resulting in a forecast underspend of £2.4m. This is an underspend of 1.2% on the current budget.

11.2. The cost of Adult Social Care packages of support is increasing due to forecast growth in complexity of existing packages. This corresponds with an increase in income from health towards joint funded packages of care over alongside an increase in contributions from individuals over and above the set budget. Overall, this gives a net package costs position of £2.1m below the budget.

11.3. The remainder of the underspend of £0.3m relates to additional income contributions from partners towards joint funded projects.

11.4. We are proposing to transfer £0.5m from across all adult social care services for a new Care Homes Service. This is a redistribution of budgets within adult social care.

Education and Children's Services (Strategic Director – Laurence Jones)

12. Education and Children's Services (Service Directors – Damian Elcock and Sophie Maltby)

12.1. The department is forecasting an overspend of £2.9m on a budget of £120m which equates to 2.4%. The principal areas of overspend relate to placements costs (£3.8m) and disabled children's services (£0.7m), offset by an underspend in SEND Transport (£0.6m) and vacancies across the department (£1m).

12.2. Placement costs for children and young people continue to increase year on year. The total overspend relating to placement costs is £3.8m - £0.6m of this relates to under 18s and £3.2m relates to care leavers who are over 18. As of May 2026, we are supporting 640 looked after children, and 93 other children and young people who are not classed as looked after children but are drawing on social care services.

12.3. We continue to support care leavers, aged 18 and over, as part of our duties under the Leaving Care Act. 56 care leavers are currently on the waiting list for social housing. Although they are in the Priority 1 band, the average wait for such housing is currently up to nine months. Until social housing is allocated, they remain in their previous placements at a projected full year cost of £3m.

12.4. There are a further 13 care leavers who are vulnerable and not ready to live independently but also not eligible for adult social care support. The projected annual cost of this is £1.9m.

12.5. 23 former children from abroad seeking safety who are now care leavers have either not had a decision on their asylum claim due to delays in the asylum system or are appealing refusals of asylum claims. Costs relating to this are £0.7m per annum. The council has a duty to continue to support them.

12.6. Supporting these care leavers is a significant area of expenditure – total £5.6m – that we are looking to control. Scoping work has begun to explore new approaches to supported tenancies, and we are determining the extent of placement funding post 18 in order to reduce this overspend to £3.2m.

12.7. In terms of children and young people under the age of 18 coming into care or changing placements, a higher number have been placed in children's homes (in-house and commissioned), where it has not been possible to identify suitable foster placements or they have a higher level of need. We have recently commissioned several more intensively staffed residential solo-placements due to the young people being highly dysregulated and at risk of self-harm. Many of these children are subject to Deprivation of Liberty Orders due to the complexity of their needs.

12.8. As well as supporting increased numbers of children and young people, we have seen external placement costs rise by 18%. Recommissioning of external providers, the forthcoming profit capping by government on private and independent providers, and the development of the Regional Care Cooperative may result in better cost control. These activities alongside regular reviews of care packages is expected to reduce the overspend for looked after children under 18 to £0.6m.

12.9. To help with reducing costs and to provide better outcomes for our children in the City we are continuing to develop our in-house provision. Hillview, a five bed purpose-built children’s home, has passed its Ofsted inspection and is scheduled to open in September, enabling transfer of children from private sector placements into this home. Also, two more homes are planned within the city in 2027.

12.10. There has been an increase in demand for short breaks that are delivered by Disabled Children Service. This is due to more complex cases which are difficult to manage, e.g. two to one care. Forecast is £0.7m over budget.

12.11. The SEND home to school transport is forecast to underspend due to securing reduced prices from the taxi companies following dynamic purchasing tender last year. The underspend relating to this is £0.6m.

12.12. The department continues to face challenges in recruiting to certain posts, for example social workers however the current situation is better than before as several recruitment initiatives have been progressed to secure suitable candidates. The underspend is due to staffing vacancies across the department is £1m.

12.13. The cumulative DSG reserve deficit was £37.9m at the end of March 2026.In the current academic year up to June 2026, the number of new Education, Health, and Care plans (EHCPs) were 4,052 compared to 3,946 at March 2026. The service has put in place a range of strategies to mitigate the cost impact of the growth in demand for and complexity of SEND support Even with mitigations it remains a significant challenge to meet increasing demand. The forecast for the current year is an overspend of £33.2m, which brings the cumulative deficit on 31 March 2027 to £71.1m. This deficit is held in an unusable negative reserve.

12.14. We are awaiting a decision by the Government following the submission of our Local Area SEND Reform Plan in June 2026. We feel our plan is comprehensive and addresses the right areas. If our plan is accepted, we will receive £34.1m via a High Needs Stability Grant that is equivalent to 90% of the DSG deficit as at March 2026. Local authorities are required to provide for the remaining 10% from their own resources. We expect Government to fund 90% of the DSG deficits arising in in next two years; however, this has not been fully confirmed yet. From 2028/29, SEND spending is expected to be fully covered by Government and not from local authority funds.

Public Health (Director – Rob Howard)

13. Public Health

13.1. The Public Health Service is forecasting to spend £0.2m below the budget due to recruitment that has been delayed and vacancies in year.

Corporate Items & Reserves

14. Corporate Items

14.1. The corporate budgets cover the Council's capital financing costs, items such as audit fees, bank charges, contingencies and levies. This budget has underspent by £2.3m.

14.2. The budget for capital financing represents the cost of interest and debt repayment for capital spend, less the interest received on balances held by the council. The majority of our borrowing is at fixed rates, and short-term interest rate variations have only a minor impact. The current forecast is for a £0.8m underspend against this budget, due to lower provision required to repay debt principal following changes to the financing of the capital programme.

14.3. Other variances within corporate budgets include:

- The pay award has a budgeted provision based on 3%, and whilst this has not yet been agreed, the current offer is 3.3% which equates to a current forecasted additional cost of £0.7m;
- The council has allocated £0.5m to fund discretionary (hardship) relief for council taxpayers outside the main CTSS. This support will be funded from government grant received via the Crisis Support Grant, so this budget is not required;
- A £0.4m forecasted budget pressure relating to increased service demand and associated costs in Coronial and Registrar Services.

14.4 Contingencies are held corporately to manage any unexpected cost pressures in the year, this is currently showing at £2m underspent, to help offset the overspends in temporary accommodation and children's placement costs.

Reserves Position

1.1. When the 2026/27 budget was approved by Council in February 2026, resources of £65.8m were available to support the budget strategy. In the 2025/26 outturn reported to committee in July, additional savings and reserves transfers had increased the amount available to £69.5m.The budget included planned transfers of £2.7m to support the Dedicated Schools Grant (DSG) deficit together with anticipated savings and a budget surplus of £2.2m, resulting in a net planned reduction of £0.5m. The table below shows the money available in the budget strategy following the changes approved at council in February 2026 and recommended in this report:

	£m	£m
Resources available 1 April 2026		69.5
Anticipated transfers in 2026/27 budget:		
Set aside for DSG deficit	(2.7)	
Budget surplus in 2026/27	2.2	
		(0.5)
Overspend as forecast in this report		(1.1)
Balance to support 2027/28 & future budgets		**67.9**

1.2. The reserves balance is a key element of the budget strategy agreed at Council in February 2026. Members are asked to note that this projection is highly volatile, and the forecast of reserves is even more volatile than assumptions about income and expenditure due to the multiplicative effect (e.g. if there are additional pressures in homelessness and children's social care).

APPENDIX D

Savings Identified

1.1 The budget strategy approved for 2026/27 required achievement of savings totalling £19.5m by 2027/28. Progress against these savings targets has been regularly monitored and reported in these quarterly budget monitoring reports.

1.2 The table below shows the savings achieved from the approved savings targets.

Description	2026/27 £000	2027/28 £000
Savings Decision Previously Noted in Outturn Report	**14,561**	**14,561**
Estates & Building Services (Staffing Vacancies)	160	160
Total Savings Reported in this Report	**160**	**160**
Total Cumulative Savings Reported	**14,721**	**14,721**

1.3 The Council has achieved £14.7 million of the total £19.5m savings target by 2027/28.