

APPENDIX 2

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL SAVINGS PROGRAMME PERFORMANCE AT QUARTER 1 2025/26

	Service	Proposal Description & Service Impact	2025/26 £'000	2026/27 £'000	2025/26 Achieved £'000	2025/26 On Track £'000	2025/26 At Risk of Non Achievement £'000	Comments
Community Services	Community Services	Savings Agreed Deletion of Leisure Officer post at Measham Leisure Centre.	(18)		(18)	0	0	Post deleted and savings fully achieved.
Community Services	Community Services	Deletion of Community Focus post.	(53)			0	(53)	Vacant post has now been filled on a three year contract. Savings will not be achieved.
Community Services	Community Services	Disabled Facilities Grant service provision saving	(1)		(1)	0	0	Saving Achieved
Community Services	Community Services	Everyone Active changes in line with contract		(38)	0	0	0	Growth provided in 2025/26, savings of 2026/27 are on track.
Place	Property and Economic Regeneration	Funding of regeneration salaries – capitalisation of salaries which provides a saving on the revenue budget	(500)		0	(500)	0	On track to be achieved.
Various	Various	De minimis budgets ranging from £2k to £10k including subscriptions and additional income	(27)		0	(27)	0	On track to be achieved.
		Total Savings	(599)	(38)	(19)	(527)	(53)	