

# Monthly 2025/26 Budget Savings Delivery Update Q1 (month 3)

Cabinet 9<sup>th</sup> September 2025



# Guidance – 25/26 savings reporting

- Savings reporting to include the following categories of savings:
  - Savings from the 25/26 annual budget (for 25/26)
  - Savings from the 24/25 annual budget (to be delivered in 25/26)
  - Savings from the 24/25 annual budget (which were to be delivered in 24/25 but have still not been completed / delivered yet)
- 'Significant Issue' as a RAG category has now been removed for 2025/26
- 'YTD' column must be filled out. If you do not have information available for this column – please state reasons why
- If savings are being delivered in a way that is different to the originally described plan, please state that achievement of the saving is being delivered via a 'Plan B' in the mitigating actions column
- Conservative party amendments???

# Projected 2025/26 savings delivery summary

	2025/26				
Directorate	Total budgeted savings £000	25/26 YTD Delivered £000	25/26 Latest Projection £000	25/26 Projected Variance £000	RAG Rating
Children and Families	(3,860)	(2,027)	(2,838)	1,022	On Track
Adults and Health	(14,256)	(3,760)	(14,095)	161	On Track
Place	(3,756)	(645)	(3,454)	302	On Track
Public Health and Corporate Resources	(2,981)	(2,280)	(2,701)	280	On Track
Central Budgets	(2,000)	(500)	(2,000)	0	On Track
<b>All Directorates</b>	<b>(26,853)</b>	<b>(9,212)</b>	<b>(25,088)</b>	<b>1,765</b>	
Housing Revenue Account	(3,785)	(1,190)	(3,423)	362	On Track
<b>Total Directorates + HRA</b>	<b>(30,638)</b>	<b>(10,402)</b>	<b>(28,511)</b>	<b>2,127</b>	

# 2025/26 Savings Delivery Monitoring RAG Summary (all directorates & HRA)

	25/26				
Proposals (RAG rating)	Number of proposals	Change from previous	Budgeted Savings £000	Latest Projection £000	Projected Variance £000
<b>Complete</b> – proposal has been fully delivered and full savings will be realised	10		(2,422)	(2,422)	0
<b>On track</b> – high level of confidence that full savings will be delivered	49		(22,304)	(22,304)	0
<b>May slip</b> – a risk that full savings will not be realised, but mitigating actions are in place. High level of confidence that mitigating actions will bring this back on track.	11		(2,139)	(2,017)	122
<b>Slipped</b> – a risk that full savings will not be realised, but mitigating actions are in place. Lower level of confidence that mitigating actions will bring this back on track.	10		(3,773)	(1,768)	2,005
<b>TOTAL</b>	<b>80</b>		<b>(30,638)</b>	<b>(28,511)</b>	<b>2,127</b>
<b>Changes since previous reporting period - Summary</b>	<b>Number of proposals</b>				
Proposals moved in positive direction (e.g. from Red to Amber)	n/a				
Proposals moved in a negative direction (e.g. from Amber to Red)	n/a				

# Projected savings slippage (incl. savings from previous years)

Directorate	2025/26		
	25/26 Projected Variance	Previous Year Slipped Savings Projected Variance	Total Variance due to Savings Slippage
	£000	£000	£000
Children and Families	1,022	0	1,022
Adults and Health	161	1,832	1,993
Place	302	713	1,015
Public Health and Corporate Resources	280	0	280
Central Budgets	0	0	0
<b>All Directorates</b>	<b>1,765</b>	<b>2,545</b>	<b>4,310</b>
Housing Revenue Account	362	0	362
<b>Total Directorates + HRA</b>	<b>2,127</b>	<b>2,545</b>	<b>4,672</b>

# Monthly Savings Monitoring – Children and Families

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## Savings Delivery Monitoring – Children and Families (New 25/26 savings)

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 YTD Delivered £000	25/26 Latest Proj'n £000	25/26 Projected Variance £000	RAG Rating	Update/ Mitigating actions
CF2501	Resources, Improvements & Partnerships	Mainstream MST approaches in Family Help	(589)	(589)	(589)	0	On Track	
CF2502	Family Support and Child Protection	Review Family Help Resources	(199)	(199)	(199)	0	On Track	
CF2504	Resources, Improvements & Partnerships	Rationalise Capacity in the LADO service	(60)	(60)	(60)	0	On Track	
CF2505	Resources, Improvements & Partnerships	C&K Careers & Children's commissioning contracts	(150)	0	(150)	0	On Track	
CF2505	Learning and Early Support	C&K Careers & Children's commissioning contracts	(150)	(150)	(150)	0	On Track	
CF2506	Learning and Early Support	Rationalise Early Years Functions	(200)	(200)	(200)	0	On Track	
CF2507	Learning and Early Support	Rationalisation of Community Hub Coordinators	(465)	(343)	(343)	112	May Slip	Some legacy staff remain on payroll to mid July, so £112k pressure will remain in 25/26, unless savings arise to offset
CF2508	Resources, Improvements & Partnerships	Mainstream the compliments and complaints function	(161)	0	(161)	0	On Track	Awaiting direction from service on how saving will be achieved
CF2509	Resources, Improvements & Partnerships	Reduction in residential out of area placements	(900)	0	0	900	Slipped	Unlikely to be achieved in current financial year
CF2510	Family Support and Child Protection	Review the way Children with disabilities are supported in the community	(500)	0	(500)	0	On Track	
<b>TOTAL CHILDREN AND FAMILIES NEW SAVINGS</b>			<b>(3,374)</b>	<b>(1,541)</b>	<b>(2,352)</b>	<b>1,022</b>		

## Savings Delivery Monitoring – Children and Families (25/26 savings approved in prior years)

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 YTD Delivered £000	25/26 Latest Proj'n £000	25/26 Projected Variance £000	RAG Rating	Update/ Mitigating actions
24CF1	Family Support & Child Protection	Integration for Support to Keep Families Together	(87)	(87)	(87)	0	On Track	
24CF1	Learning and Early Support	Integration for Support to Keep Families Together	(345)	(345)	(345)	0	On Track	
24CF23	Learning and Early Support	Virtual School for Children Looked After – embedding of additional duties	(54)	(54)	(54)	0	On Track	
<b>TOTAL CHILDREN AND FAMILIES PRIOR YR APPROVED</b>			<b>(486)</b>	<b>(486)</b>	<b>(486)</b>	<b>0</b>		
<b>TOTAL CHILDREN AND FAMILIES 25/26 SAVINGS</b>			<b>(3,860)</b>	<b>(2,027)</b>	<b>(2,838)</b>	<b>1,022</b>		

# Monthly Savings Monitoring – Adults and Health

Q1 (month 3)



## Savings Delivery Monitoring – Adults and Health (New 25/26 savings)

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 YTD Delivered £000	25/26 Latest Proj'n £000	25/26 Projected Variance £000	RAG Rating	Update/ Mitigating actions
AH2501	Learning Disabilities & Mental Health	Transfer the dementia long stay residential homes owned by the Council to a private sector operator	(645)	0	(484)	161	Slipped	Delay due to judicial review - ongoing.
AH2504	Adults Sufficiency	Kirklees Better Outcomes Partnership reductions in contract value	(500)	(500)	(500)	0	On Track	New contract level as at April - achieved.
AH2505	Learning Disabilities & Mental Health	Staffing – Review of turnover/vacancy factor allowances	(427)	(107)	(427)	0	On Track	Budgets reviewed and reset - will be achieved through the year
AH2505	Older People & Physical Disabilities	Staffing – Review of turnover/vacancy factor allowances	(108)	(27)	(108)	0	On Track	Budgets reviewed and reset - will be achieved through the year
<b>TOTAL ADULTS AND HEALTH NEW SAVINGS</b>			<b>(1,680)</b>	<b>(634)</b>	<b>(1,519)</b>	<b>161</b>		

# Savings Delivery Monitoring – Adults and Health (25/26 savings approved in prior years)

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 YTD Delivered £000	25/26 Latest Proj'n £000	25/26 Projected Variance £000	RAG Rating	Update/ Mitigating actions
24AH2	Learning Disabilities & Mental Health	Explore the future of learning disabilities Supported Living Schemes provided by the Council	(252)	0	(252)	0	On Track	
24AH7	Older People & Physical Disabilities	Kirklees Integrated Community Equipment Service (KICES)	(400)	(400)	(400)	0	Complete	
24AH9	Older People & Physical Disabilities	Staffing Savings across Adults and Health	(70)	(18)	(70)	0	On Track	
24AH9	Learning Disabilities & Mental Health	Staffing Savings across Adults and Health	(270)	(68)	(270)	0	On Track	
24AH13	Learning Disabilities & Mental Health	Contracting & Commissioning Workstream – Day Service Framework	(250)	0	(250)	0	On Track	
24AH13	Learning Disabilities & Mental Health	Contracting & Commissioning Workstream – Respite Framework	(500)	0	(500)	0	On Track	
24AH13	Learning Disabilities & Mental Health	Contracting & Commissioning Workstream – Domiciliary Care Contract Improvements	(1,000)	0	(1,000)	0	On Track	
24AH13	Learning Disabilities & Mental Health	Contracting & Commissioning Workstream – Review of Care Homes Market	(2,000)	0	(2,000)	0	On Track	
24AH13	Learning Disabilities & Mental Health	Contracting & Commissioning Workstream - Contracts	(40)	(40)	(40)	0	On Track	
24AH14a	Learning Disabilities & Mental Health	Reviewing Shared Lives Provision to mitigate costs elsewhere in Adult Social Care.	(447)	0	(447)	0	On Track	
24AH17	Communities and Access Services	Community Based Integrated Library and customer service functions & assets	(110)	(28)	(110)	0	On Track	
24AH23	Learning Disabilities & Mental Health	Ings Grove – exploring partnership delivery options	(1,099)	(1,099)	(1,099)	0	Complete	

# Savings Delivery Monitoring – Adults and Health (25/26 savings approved in prior years)

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 YTD Delivered £000	25/26 Latest Proj'n £000	25/26 Projected Variance £000	RAG Rating	Update/ Mitigating actions
NEWAD1	Communities and Access Services	Integrated Community and Access Model	(272)	(191)	(272)	0	On Track	
NEWAD2a	Older People & Physical Disabilities	Confident and Consistent Practice – Targeted Review (OP/PD)	(850)	(320)	(850)	0	On Track	
NEWAD2b	Learning Disabilities & Mental Health	Confident and Consistent Practice – Targeted Review (LD/MH)	(1,250)	0	(1,250)	0	On Track	
NEWAD2c	Older People & Physical Disabilities	Confident and Consistent Practice – Financial Delegation Scheme	(3,000)	(840)	(3,000)	0	On Track	
NEWAD2d	Older People & Physical Disabilities	Confident and Consistent Practice – Temporary Increases	(250)	0	(250)	0	On Track	
NEWAD2e	Older People & Physical Disabilities	Confident and Consistent Practice – Direct Payments	(232)	0	(232)	0	On Track	
NEWAD2f	Older People & Physical Disabilities	Confident and Consistent Practice – Transitions Pathways	(160)	0	(160)	0	On Track	
NEWAD3	Learning Disability & Mental Health	Work with wider health/care system to reflect cost and design	(124)	(124)	(124)	0	On Track	
<b>TOTAL ADULTS AND HEALTH PRIOR YEAR APPROVED</b>			<b>(12,576)</b>	<b>(3,127)</b>	<b>(12,576)</b>	<b>0</b>		
<b>TOTAL ADULTS AND HEALTH 25/26 SAVINGS</b>			<b>(14,256)</b>	<b>(3,760)</b>	<b>(14,095)</b>	<b>161</b>		

# Monthly Savings Monitoring – Place

Q1 (month 3)



## Savings Delivery Monitoring – Place (New 25/26 savings)

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 YTD Delivered £000	25/26 Latest Proj'n £000	25/26 Projected Variance £000	RAG Rating	Update/ Mitigating actions
AH2501	Development	Corporate Landlord savings re Adults Dementia Proposal	(220)	0	(110)	110	Slipped	
PL2503	Development	Reduction in grounds maintenance	(125)	0	(125)	0	May Slip	Pressure in Trees Maintenance
PL2504	Development	Asset transfer of the Hudawi Centre	(75)	0	(19)	56	Slipped	Asset likely to be held until December 2025
PL2505	Development	Housing Growth – Maximising Existing Funding	(180)	0	(180)	0	Slipped	Offset by Salaries under-spend in 25-26
PL2506	Development	Housing - Delete Vacant posts	(80)	0	(80)	0	On Track	
PL2508	Development	TransPennine Rail Upgrade Income	(150)	0	(150)	0	On Track	
PL2509	Development	Asset Strategy - Delete Vacant posts	(100)	(100)	(100)	0	On Track	Forecasted to achieve under-spend on salaries
PL2510	Development	Major Projects Team - Charging to Capital	(50)	0	(50)	0	On Track	On track - not Major Projects Team - this relates to Internal Charging in Property
PL2511	Development	Knowl House – Mothball	(72)	0	(36)	36	Slipped	Asset being held
PL2512	Environmental Strategy & Climate Change	School Transport – Additional Transformation Savings beyond existing	(156)	0	(156)	0	Slipped	

# Savings Delivery Monitoring – Place (New 25/26 savings)

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 YTD Delivered £000	25/26 Latest Proj'n £000	25/26 Projected Variance £000	RAG Rating	Update/ Mitigating actions
PL2514	Environmental Strategy & Climate Change	Changes to night-time noise service	(70)	(70)	(70)	0	Complete	
PL2515	Environmental Strategy & Climate Change	Electric Vehicle Salary Sacrifice Scheme – NI savings	(89)	0	(89)	0	May Slip	17/07/2025 Scheme has not gone live yet . Proposed date Sept 25
PL2516	Environmental Strategy & Climate Change	Review of council wide support services	(400)	(146)	(400)	0	May Slip	The remaining amount of this saving is organisational wide. Meeting to be held 22/07/2025 to discuss
PL2524	Highways & Streetscene	Trade Waste Charge Review	(95)	(95)	(95)	0	Complete	
PL2525	Highways & Streetscene	Highways & Streetscene – Charges to Capital	(155)	0	(155)	0	On Track	
PL2528	Highways & Streetscene	Efficiencies Related to Council Service Cars and Bookable Pool Cars	(100)	0	(0)	100	Slipped	This is unachievable without removing all remaining pool & service cars which would have a critical impact on children & adult services
PL2529	Skills & Regeneration	Review of management across the service	(155)	0	(155)	0	On Track	
PL2531	Skills & Regeneration	Reduction in Support to Business – match funding reduction	(50)	0	(50)	0	On Track	
PL2532	Skills & Regeneration	Major Projects income	(50)	0	(50)	0	On Track	
PL2533	Development	Utilisation of Neighbourhood capital grant funding	(40)	0	(40)	0	May Slip	Offset by Salaries under-spend in 25-26
<b>TOTAL PLACE NEW SAVINGS</b>			<b>(2,412)</b>	<b>(411)</b>	<b>(2,412)</b>	<b>302</b>		

## Savings Delivery Monitoring – Place (25/26 savings approved in prior years)

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 YTD Delivered £000	25/26 Latest Proj'n £000	25/26 Projected Variance £000	RAG Rating	Update/ Mitigating actions
24GR4	Development	Corporate Landlord-Proportionate reduction in staffing post asset rationalisation	(510)	0	(510)	0	On Track	
24EC19	Highways & Streetscene	Household Waste Recycling Centre Opening Hours Review	(134)	(134)	(134)	0	Complete	
24EC14 & NEWEN2	Environmental Strategy & Climate Change	School Transport Service Transformation/ Change to policy and operational delivery to reduce costs	(600)	0	(600)	0	May slip	Significant demand pressure. Additional budget given £1.5m
NEWEN7	Highways & Streetscene	Waste Strategy Efficiencies	(100)	(100)	(100)	0	Complete	
<b>TOTAL PLACE PRIOR YEAR APPROVED</b>			<b>(1,439)</b>	<b>(329)</b>	<b>(1,439)</b>	<b>0</b>		
<b>TOTAL PLACE 25/26 SAVINGS</b>			<b>(3,756)</b>	<b>(645)</b>	<b>(3,454)</b>	<b>302</b>		

## Savings Delivery Monitoring – HRA (New 25/26 savings)

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 YTD Delivered £000	25/26 Latest Proj'n £000	25/26 Projected Variance £000	RAG Rating	Update/ Mitigating actions
HNHMP1a	Housing Management and Partnerships	Service Charge Review – Communal Grounds Maintenance	(725)	0	(363)	362	Slipped	Increase in service charge income for grounds maintenance pushed back from 1st April to 1st October. Being funded from HRA savings.
HNHMP1b	Housing Management and Partnerships	Service Charge Review – Communal Cleaning	(20)	0	(20)	0	May Slip	Communal cleaning has a forecast overspend but savings could be achieved from overall service charge recovery.
HNHMP2a	Housing Management and Partnerships	Personal Heat and Water Charges	(573)	(143)	(573)	0	On Track	
HNHMP2b	Housing Management and Partnerships	Service Charge Review	(267)	(67)	(267)	0	On Track	
HNHMP3	Housing Management and Partnerships	Housing Management Savings – Staffing	(80)	(80)	(80)	0	On Track	
HNHMP4	Housing Management and Partnerships	Council Tax Charges on Empty Properties	(50)	0	(50)	0	May Slip	Under review as to whether council tax should be charged. In contact with the valuation office.
HNHMP5	Housing Management and Partnerships	Move to decorating vouchers for works to void properties	(500)	(125)	(500)	0	On Track	
HNHMP8	Housing Management and Partnerships	Review of concierge service	(250)	0	(250)	0	May Slip	Termination costs of estimated £280k might impact on making these savings
HNASS01	Asset Management and Development	Reduction of void rent loss with improved relet days	(255)	0	(255)	0	Slipped	Reduction in turnaround time is improving but void rent loss is still overbudget, properties kept empty for decants etc. One-off virement has funded this year.

## Savings Delivery Monitoring – HRA (New 25/26 savings)

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 YTD Delivered £000	25/26 Latest Proj'n £000	25/26 Projected Variance £000	RAG Rating	Update/ Mitigating actions
HNASS02	Asset Management and Development	Review of staffing structure	(100)	0	(100)	0	May Slip	Saving from the Asset team is unlikely due to a number of interims in post but savings could be achieved across the service.
HNASS05	H&N Assets and Building Safety	Reduction in interest costs	(775)	(775)	(775)	0	On Track	
HNPTY01	Property Services	Overhead Efficiency	(190)	0	(190)	0	On Track	
<b>TOTAL HRA</b>			<b>(3,785)</b>	<b>(1,190)</b>	<b>(3,423)</b>	<b>362</b>		

# Monthly Savings Monitoring – Public Health and Corporate Resources

Q1 (month 3)



# Savings Delivery Monitoring – Public Health and Corporate Resources (New 25/26 savings)

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 YTD Delivered £000	25/26 Latest Proj'n £000	25/26 Projected Variance £000	RAG Rating	Update/ Mitigating actions
CR2501	Culture & Visitor Economy	Review of Fees and Charges across C&VE & restructuring of the Town Halls workforce	(220)	(220)	(220)	0	On Track	New charges introduced, but achievement will depend on maintaining sales. Salary saving ok.
CR2503	Culture & Visitor Economy	Annual Increase in Bereavement Services fees and charges	(60)	(60)	(60)	0	On Track	New charges introduced, but achievement will depend on maintaining sales
CR2504	Strategy & Innovation	Reductions in spend on IT contracts	(100)	(25)	(100)	0	On Track	
CR2505	Strategy & Innovation	Vacancy Management – Strategy & Innovation	(234)	(234)	(234)	0	Complete	
CR2507	Governance & Commissioning	Review of Governance Service & Structure	(75)	(75)	(75)	0	Complete	
CR2508	Public Health & People	Review of People Service	(200)	(200)	(200)	0	Complete	
AH2502	Public Health & People	Other minor savings variations of <£50k	(20)	(20)	(20)	0	On Track	Adjustment done as part of move
PL2502	Culture & Visitor Economy	Reduction in cleaning to service delivery buildings excluding care homes	(587)	(587)	(587)	0	On Track	Budget adjustments are complete but practicality of saving to be monitored
CB2502	Strategy & Innovation	Conservative Amendment Savings - Reductions in Communications Activity	(19)	(5)	(19)	0	On Track	
<b>TOTAL CORPORATE NEW SAVINGS</b>			<b>(1,515)</b>	<b>(1,426)</b>	<b>(1,515)</b>	<b>0</b>		

# Savings Delivery Monitoring – Public Health and Corporate Resources

## (25/26 savings approved in prior years)

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 YTD Delivered £000	25/26 Latest Proj'n £000	25/26 Projected Variance £000	RAG Rating	Update/ Mitigating actions
24AH18	Public Health & People	Bring all customer contact centre activity together across the Council	(175)	(175)	(175)	0	On Track	Adjustments done as part of move
24AH19	Culture & Visitor Economy	Review of Registration Service Delivery Model and fees and charges	(295)	0	(295)	0	On Track	Further work required to understand saving implications as service only just moved under C&VE
24CS6	Finance	Vacancy Management in Welfare & Exchequer service	(101)	(101)	(101)	0	On Track	
24CS7	Finance	Financial Management – Increased Vacancy Factor	(50)	(13)	(50)	0	On Track	
24CS8	Public Health & People	Review of people Services Operating Model	(15)	(15)	(15)	0	Complete	
24EC18	Culture & Visitor Economy	Increase to Bereavement Fees and Charges	(65)	(65)	(65)	0	On Track	New charges introduced, but achievement will depend on maintaining sales
24EC20	Culture & Visitor Economy	Caretaking & Cleaning - Increased charges to schools	(200)	(200)	(200)	0	On Track	New charges introduced, but achievement will depend on maintaining sales
24EC27	Culture & Visitor Economy	Increase Commercial income	(20)	(20)	(20)	0	On Track	New charges introduced, but achievement will depend on maintaining sales
24CS13	Strategy & Innovation	Efficiencies relating to Information Technology	(445)	(165)	(165)	280	Slipped	Postage costs +£280k

# Savings Delivery Monitoring – Public Health and Corporate Resources

## (25/26 savings approved in prior years)

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 YTD Delivered £000	25/26 Latest Proj'n £000	25/26 Projected Variance £000	RAG Rating	Update/ Mitigating actions
NEWCS3/4	Strategy & Innovation	Vacancy Management	(100)	(100)	(100)	0	On Track	
<b>TOTAL CORPORATE PRIOR YEAR APPROVED</b>			<b>(1,466)</b>	<b>(854)</b>	<b>(1,186)</b>	<b>280</b>		
<b>TOTAL CORPORATE 25/26 SAVINGS</b>			<b>(2,981)</b>	<b>(2,280)</b>	<b>(2,701)</b>	<b>280</b>		

# Monthly Savings Monitoring – Central Budgets

Q1 (month 3)



# Savings Delivery Monitoring – Central Budgets (New 25/26 savings)

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 YTD Delivered £000	25/26 Latest Proj'n £000	25/26 Projected Variance £000	RAG Rating	Update/ Mitigating actions
CB2501	Treasury Management	Treasury Management Savings - from review of Capital Plan	(2,000)	(500)	(2,000)	0	On Track	
<b>TOTAL CENTRAL NEW SAVINGS</b>			<b>(2,000)</b>	<b>(500)</b>	<b>(2,000)</b>	<b>0</b>		

# Monthly Savings Monitoring – Savings Slipped from Previous Years

Q1 (month 3)



## Savings Delivery Monitoring – Slipped Savings from previous years

Ref	Directorate	Proposal Title	Budgeted Saving £000	25/26 YTD Delivered £000	25/26 Latest Proj'n £000	25/26 Projected Slippage £000	Update/ Mitigating actions
24AH28	Adults	Increasing the collection of social care income	(2,627)	0	(795)	1,832	Only partial achievement
EN3	Place	School Crossing Patrols School Income	(92)	0	0	92	Unlikely to be achieved in current financial year
24GR8	Place	Potential rent increase for temporary accommodation	(200)	0	0	200	
24GR14	Place	Efficiencies / Directorate Wide	(335)	0	0	335	
24EC5 (part)	Place	Bowling Greens	(86)	0	0	86	
<b>TOTAL SLIPPED SAVINGS FROM PREVIOUS YEARS</b>			<b>(3,340)</b>	<b>0</b>	<b>(795)</b>	<b>2,545</b>	