



Monthly 2025/26 Budget Savings Delivery Update Quarter 2

ELT/EB/Cabinet



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	Change in Variance from previous £000	RAG change from previous report
Children and Families	(3,860)	(2,094)	(2,905)	955	Some slippage	(67)	↓
Adults and Health	(14,256)	(5,706)	(11,490)	2,766	Slipped	2,605	↓
Place	(3,756)	(755)	(3,481)	275	On Track	(27)	↔
Public Health and Corporate Resources	(2,981)	(2,469)	(2,685)	296	On Track	16	↔
Central Budgets	(2,000)	(1,870)	(2,000)	0	On Track	0	↔
All Directorates	(26,853)	(12,894)	(22,561)	4,292		2,527	
Housing Revenue Account	(3,785)	(1,566)	(3,442)	343	On Track	(19)	↔
Total Directorates + HRA	(30,638)	(14,460)	(26,003)	4,635		2,508	

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
Complete – proposal has been fully delivered and full savings will be realised	26	16	(5,221)	(5,221)	0
On track – high level of confidence that full savings will be delivered	31	-18	(12,808)	(12,888)	(80)
May slip – 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.	10	-1	(2,450)	(2,395)	55
Slipped – 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.	13	3	(10,159)	(5,499)	4,660
TOTAL	80	0	(30,638)	(26,003)	4,635
Changes since previous reporting period - Summary	Number of proposals				
Proposals moved in positive direction (e.g. from Red to Amber)	19				
Proposals moved in a negative direction (e.g. from Amber to Red)	6				

Total projected savings slippage (incl. savings from previous years)

	2025/26			
Directorate	25/26 Projected Variance £000	Previous Year Slipped Savings Projected Variance £000	Total Variance due to Savings Slippage £000	Change in Variance from previous £000
Children and Families	955	0	955	(67)
Adults and Health	2,766	1,832	4,598	2,605
Place	275	545	820	(195)
Public Health and Corporate Resources	296	0	296	16
Central Budgets	0	0	0	0
All Directorates	4,292	2,377	6,669	2,359
Housing Revenue Account	343	0	343	(19)
Total Directorates + HRA	4,635	2,545	7,012	2,340

Monthly Savings Monitoring – Children and Families

Quarter 2



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	Change in Variance from previous £000	RAG change from previous
CF2501	Resources, Improvements & Partnerships	Mainstream MST approaches in Family Help	(589)	(589)	(589)	0	Complete	Achieved in full	0	↑
CF2502	Family Support and Child Protection	Review Family Help Resources	(199)	(199)	(199)	0	Complete	Achieved in full by using Social Care Prevention grant	0	↑
CF2504	Resources, Improvements & Partnerships	Rationalise Capacity in the LADO service	(60)	(60)	(60)	0	On Track		0	↔
CF2505	Resources, Improvements & Partnerships	C&K Careers & Children's commissioning contracts	(150)	0	(150)	0	On Track		0	↔
CF2505	Learning and Early Support	C&K Careers & Children's commissioning contracts	(150)	(150)	(150)	0	Complete	Achieved in full	0	↑
CF2506	Learning and Early Support	Rationalise Early Years Functions	(200)	(200)	(200)	0	Complete	Achieved in full	0	↑
CF2507	Learning and Early Support	Rationalisation of Community Hub Coordinators	(465)	(410)	(410)	55	May Slip	Some legacy staff remain on payroll to mid July, so £120k pressure will remain in 25/26, offset by anticipated £65k share of new hubs grant, may be further offset by savings across Early Support in vacancies	(67)	↔
CF2508	Resources, Improvements & Partnerships	Mainstream the compliments and complaints function	(161)	0	(161)	0	On Track	Proposed savings identified	0	↔

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	Change in Variance from previous £000	RAG change from previous
CF2509	Resources, Improvements & Partnerships	Reduction in residential out of area placements	(900)	0	0	900	Slipped	Unlikely to be achieved in current financial year, MTFS addresses this	0	↔
CF2510	Family Support and Child Protection	Review the way Children with disabilities are supported in the community	(500)	0	(500)	0	May Slip	Awaiting implementation of savings proposals	0	↓
TOTAL CHILDREN AND FAMILIES NEW SAVINGS			(3,374)	(1,608)	(2,419)	955			(67)	

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	Change in Variance from previous £000	RAG change from previous
24CF1	Family Support & Child Protection	Integration for Support to Keep Families Together	(87)	(87)	(87)	0	On Track		0	↔
24CF1	Learning and Early Support	Integration for Support to Keep Families Together	(345)	(345)	(345)	0	Complete	Achieved in full	0	↑
24CF23	Learning and Early Support	Virtual School for Children Looked After – embedding of additional duties	(54)	(54)	(54)	0	Complete	Achieved in full	0	↑
TOTAL CHILDREN AND FAMILIES PRIOR YR APPROVED			(486)	(486)	(486)	0			0	
TOTAL CHILDREN AND FAMILIES 25/26 SAVINGS			(3,860)	(2,094)	(2,905)	955			(67)	

Monthly Savings Monitoring – Adults and Health

Quarter 2



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	Change in Variance from previous £000	RAG change from previous
AH2501	Strategic Commissioning, Partnership & Provider Services	Transfer the dementia long stay residential homes owned by the Council to a private sector operator	(645)	0	(645)	0	Slipped	Delay due to judicial review – ongoing (offset from central reserves for 25/26 only)	(161)	↔
AH2504	Strategic Commissioning, Partnership & Provider Services	Kirklees Better Outcomes Partnership reductions in contract value	(500)	(500)	(500)	0	Complete	New contract level as at April - achieved.	0	↑
AH2505	Learning Disabilities & Mental Health	Staffing – Review of turnover/vacancy factor allowances	(427)	(214)	(427)	0	On Track	Budgets reviewed and reset - will be achieved through the year	0	↔
AH2505	Older People & Physical Disabilities	Staffing – Review of turnover/vacancy factor allowances	(108)	(54)	(108)	0	On Track	Budgets reviewed and reset - will be achieved through the year	0	↔
TOTAL ADULTS AND HEALTH NEW SAVINGS			(1,680)	(768)	(1,680)	0			(161)	

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	Change in Variance from previous £000	RAG change from previous
24AH2	Strategic Commissioning, Partnership & Provider Services	Explore the future of learning disabilities Supported Living Schemes provided by the Council	(252)	0	(252)	0	On Track	Programme underway - expected to be achieved	0	↔
24AH7	Older People & Physical Disabilities	Kirklees Integrated Community Equipment Service (KICES)	(400)	(400)	(400)	0	Complete	Achieved	0	↔
24AH9	Older People & Physical Disabilities	Staffing Savings across Adults and Health	(70)	(35)	(70)	0	On Track	Budgets reviewed and reset - will be achieved through the year	0	↔
24AH9	Learning Disabilities & Mental Health	Staffing Savings across Adults and Health	(270)	(135)	(270)	0	On Track	Budgets reviewed and reset - will be achieved through the year	0	↔
24AH13	Learning Disabilities & Mental Health	Contracting & Commissioning Workstream – Day Service Framework	(250)	0	(203)	47	Slipped	Ongoing - expected to be achieved but some will land in 2026-27	47	↓
24AH13	Learning Disabilities & Mental Health	Contracting & Commissioning Workstream – Respite Framework	(500)	0	(131)	369	Slipped	Ongoing - expected to be achieved but some will land in 2026-27	369	↓
24AH13	Learning Disabilities & Mental Health	Contracting & Commissioning Workstream – Domiciliary Care Contract Improvements	(1,000)	(347)	(600)	400	Slipped	Ongoing - expected to be achieved but some will land in 2026-27	400	↓
24AH13	Learning Disabilities & Mental Health	Contracting & Commissioning Workstream – Review of Care Homes Market	(2,000)	0	(500)	1,500	Slipped	Ongoing - expected to be achieved but some will land in 2026-27	1,500	↓
24AH13	Strategic Commissioning, Partnership & Provider Services	Contracting & Commissioning Workstream - Contracts	(40)	(40)	(40)	0	Complete	Achieved	0	↑
24AH14a	Learning Disabilities & Mental Health	Reviewing Shared Lives Provision to mitigate costs elsewhere in Adult Social Care.	(447)	0	(247)	200	Slipped	Ongoing - expected to be achieved but some will land in 2026-27	200	↓

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	Change in Variance from previous £000	RAG change from previous
24AH17	Communities and Access Services	Community Based Integrated Library and customer service functions & assets	(110)	(110)	(110)	0	Complete	Achieved	0	↑
24AH23	Strategic Commissioning, Partnership & Provider Services	Ings Grove – exploring partnership delivery options	(1,099)	(1,099)	(1,099)	0	On Track	To be achieved through alternate review of budgets (employees) for 25/26	0	↓
NEWAD1	Communities and Access Services	Integrated Community and Access Model	(272)	(272)	(272)	0	Complete		0	↑
NEWAD2a	Older People & Physical Disabilities	Confident and Consistent Practice – Targeted Review (OP/PD)	(850)	(589)	(749)	101	Slipped	Ongoing - expected to be achieved.	101	↓
NEWAD2b	Learning Disabilities & Mental Health	Confident and Consistent Practice – Targeted Review (LD/MH)	(1,250)	(124)	(1,101)	149	Slipped	Now started - expected to be achieved.	149	↓
NEWAD2c	Older People & Physical Disabilities	Confident and Consistent Practice – Financial Delegation Scheme	(3,000)	(1,503)	(3,000)	0	On Track	Ongoing - expected to be achieved (see also transitions line).	0	↔
NEWAD2d	Older People & Physical Disabilities	Confident and Consistent Practice – Temporary Increases	(250)	0	(250)	0	On Track	Programme underway - expected to be achieved	0	↔
NEWAD2e	Older People & Physical Disabilities	Confident and Consistent Practice – Direct Payments	(232)	0	(232)	0	On Track	Programme underway - expected to be achieved	0	↔
NEWAD2f	Older People & Physical Disabilities	Confident and Consistent Practice – Transitions Pathways	(160)	(160)	(160)	0	On Track	Programme underway - expected to be achieved (see also Financial Delegation Scheme line)	0	↔

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	Change in Variance from previous £000	RAG change from previous
NEWAD3	Strategic Commissioning, Partnership & Provider Services	Work with wider health/care system to reflect cost and design	(124)	(124)	(124)	0	Complete	Achieved	0	↑
TOTAL ADULTS AND HEALTH PRIOR YEAR APPROVED			(12,576)	(4,938)	(9,810)	2,766			2,766	
TOTAL ADULTS AND HEALTH 25/26 SAVINGS			(14,256)	(5,706)	(11,490)	2,766			2,605	

Monthly Savings Monitoring – Place

Quarter 2



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	Change in Variance from previous £000	RAG change from previous
AH2501	Development	Corporate Landlord savings re Adults Dementia Proposal	(220)	0	(220)	0	Slipped		(110)	↔
PL2503	Development	Reduction in grounds maintenance	(125)	0	(125)	0	May Slip	Pressure in Trees Maintenance	0	↔
PL2504	Development	Asset transfer of the Hudawi Centre	(75)	0	(19)	56	Slipped	Asset likely to be held until December 2025	0	↔
PL2505	Development	Housing Growth – Maximising Existing Funding	(180)	0	(180)	0	Slipped	Offset by Salaries under-spend in 25-26	0	↔
PL2506	Development	Housing - Delete Vacant posts	(80)	0	(80)	0	On Track		0	↔
PL2508	Development	TransPennine Rail Upgrade Income	(150)	0	(150)	0	On Track		0	↔
PL2509	Development	Asset Strategy - Delete Vacant posts	(100)	(100)	(100)	0	On Track	Forecasted to achieve under-spend on salaries	0	↔
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	0	↔
PL2511	Development	Knowl House – Mothball	(72)	0	(36)	36	Slipped	Asset being held	0	↔
PL2512	Environmental Strategy & Climate Change	School Transport – Additional Transformation Savings beyond existing	(156)	0	(156)	0	Slipped	Significant demand pressure. Additional budget given £1.5m & £0.5m from reserve	0	↔
PL2514	Environmental Strategy & Climate Change	Changes to night-time noise service	(70)	(70)	(70)	0	Complete		0	↔

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	Change in Variance from previous £000	RAG change from previous
PL2515	Environmental Strategy & Climate Change	Electric Vehicle Salary Sacrifice Scheme – NI savings	(89)	0	(6)	83	Slipped	Updated forecast 25/26	83	↓
PL2516	Environmental Strategy & Climate Change	Review of council wide support services	(400)	(256)	(400)	0	May Slip	The remaining amount of this saving is organisational wide. Saving has been achieved by removal of posts £144k and the rest has been achieved in year by vacancies in Business Support	0	↔
PL2524	Highways & Streetscene	Trade Waste Charge Review	(95)	(95)	(95)	0	Complete		0	↔
PL2525	Highways & Streetscene	Highways & Streetscene – Charges to Capital	(155)	0	(155)	0	On Track		0	↔
PL2528	Highways & Streetscene	Efficiencies Related to Council Service Cars and Bookable Pool Cars	(100)	0	0	100	Slipped	Unachievable without removing all remaining pool & service cars which would have a critical impact on children & adult services	0	↔
PL2529	Skills & Regeneration	Review of management across the service	(155)	0	(155)	0	On Track		0	↔
PL2531	Skills & Regeneration	Reduction in Support to Business – match funding reduction	(50)	0	(50)	0	On Track		0	↔
PL2532	Skills & Regeneration	Major Projects income	(50)	0	(50)	0	On Track		0	↔
PL2533	Development	Utilisation of Neighbourhood capital grant funding	(40)	0	(40)	0	May Slip	Offset by Salaries under-spend in 25-26	0	↔
TOTAL PLACE NEW SAVINGS			(2,412)	(521)	(2,137)	275			(27)	

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	Change in Variance from previous £000	RAG change from previous
24GR4	Development	Corporate Landlord-Proportionate reduction in staffing post asset rationalisation	(510)	0	(510)	0	On Track	Forecasted to achieve breakeven on salaries	0	↔
24EC19	Highways & Streetscene	Household Waste Recycling Centre Opening Hours Review	(134)	(134)	(134)	0	Complete		0	↔
24EC14 & NEWEN 2	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 & £0.5m from reserve	0	↔
NEWEN 7	Highways & Streetscene	Waste Strategy Efficiencies	(100)	(100)	(100)	0	Complete		0	↔
TOTAL PLACE PRIOR YEAR APPROVED			(1,344)	(234)	(1,344)	0			0	
TOTAL PLACE 25/26 SAVINGS			(3,756)	(755)	(3,481)	275			(27)	

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	Change in Variance from previous £000	RAG change from previous
HNHMP1a	Housing Management and Partnerships	Service Charge Review – Communal Grounds Maintenance	(725)	0	(302)	423	Slipped	Increase in service charge income for grounds maintenance pushed back from 1st April to 1st November. Being funded from HRA savings.	61	↔
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.	0	↔
HNHMP2a	Housing Management and Partnerships	Personal Heat and Water Charges	(573)	(287)	(573)	0	On Track		0	↔
HNHMP2b	Housing Management and Partnerships	Service Charge Review	(267)	(134)	(267)	0	On Track		0	↔
HNHMP3	Housing Management and Partnerships	Housing Management Savings – Staffing	(80)	(80)	(80)	0	On Track		0	↔
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.	0	↔
HNHMP5	Housing Management and Partnerships	Move to decorating vouchers for works to void properties	(500)	(290)	(580)	(80)	On Track		(80)	↔
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	0	↔
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.	0	↔

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	Change in Variance from previous £000	RAG change from previous
HNASS02	Asset Management and Development	Review of staffing structure	(100)	0	(100)	0	On Track	This will be achieved as posts taken out where unlikely to recruit this financial year.	0	↑
HNASS05	H&N Assets and Building Safety	Reduction in interest costs	(775)	(775)	(775)	0	Complete		0	↑
HNPTY01	Property Services	Overhead Efficiency	(190)	0	(190)	0	On Track		0	↔
TOTAL HRA			(3,785)	(1,566)	(3,442)	343			(19)	

Monthly Savings Monitoring – Public Health and Corporate Resources

Quarter 2



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	Change in Variance from previous £000	RAG change from previous
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.	0	↔
CR2503	Culture & Visitor Economy	Annual Increase in Bereavement Services fees and charges	(60)	(60)	(60)	0	Complete	New charges introduced, but achievement will depend on maintaining sales	0	↑
CR2504	Strategy & Innovation	Reductions in spend on IT contracts	(100)	(50)	(100)	0	On Track		0	↔
CR2505	Strategy & Innovation	Vacancy Management – Strategy & Innovation	(234)	(234)	(234)	0	Complete		0	↔
CR2507	Governance & Commissioning	Review of Governance Service & Structure	(75)	(75)	(75)	0	Complete		0	↔
CR2508	Public Health & People	Review of People Service	(200)	(200)	(200)	0	Complete		0	↔
AH2502	Public Health & People	Other minor savings variations of <£50k	(20)	(20)	(20)	0	Complete	Adjustment done as part of move	0	↑
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	0	↔
CB2502	Strategy & Innovation	Conservative Amendment Savings - Reductions in Communications Activity	(19)	(10)	(19)	0	On Track		0	↔
TOTAL CORPORATE NEW SAVINGS			(1,515)	(1,456)	(1,515)	0			0	

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	Change in Variance from previous £000	RAG change from previous
24AH18	Public Health & People	Bring all customer contact centre activity together across the Council	(175)	(175)	(175)	0	Complete	Adjustments done as part of move	0	↑
24AH19	Culture & Visitor Economy	Review of Registration Service Delivery Model and fees and charges	(295)	(148)	(295)	0	On Track	Review of income undertaken and looks ok	0	↔
24CS6	Finance	Vacancy Management in Welfare & Exchequer service	(101)	(101)	(101)	0	On Track		0	↔
24CS7	Finance	Financial Management – Increased Vacancy Factor	(50)	(25)	(50)	0	On Track		0	↔
24CS8	Public Health & People	Review of people Services Operating Model	(15)	(15)	(15)	0	Complete		0	↔
24EC18	Culture & Visitor Economy	Increase to Bereavement Fees and Charges	(65)	(65)	(65)	0	Complete	New charges introduced, but achievement will depend on maintaining sales	0	↑
24EC20	Culture & Visitor Economy	Caretaking & Cleaning - Increased charges to schools	(200)	(200)	(200)	0	Complete	New charges introduced, but achievement will depend on maintaining sales	0	↑
24EC27	Culture & Visitor Economy	Increase Commercial income	(20)	(20)	(20)	0	Complete	New charges introduced, but achievement will depend on maintaining sales	0	↑
24CS13	Strategy & Innovation	Efficiencies relating to Information Technology	(445)	(149)	(149)	296	Slipped	Postage costs +£296k, so saving currently part mitigated by vacancy management	16	↔

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	Change in Variance from previous £000	RAG change from previous
NEWCS3/4	Strategy & Innovation	Vacancy Management	(100)	(100)	(100)	0	On Track		0	↔
TOTAL CORPORATE PRIOR YEAR APPROVED			(1,466)	(1,014)	(1,170)	296			16	
TOTAL CORPORATE 25/26 SAVINGS			(2,981)	(2,469)	(2,685)	296			16	

Monthly Savings Monitoring – Central Budgets

Quarter 2



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	Change in Variance from previous £000	RAG change from previous
CB2501	Treasury Management	Treasury Management Savings - from review of Capital Plan	(2,000)	(1,870)	(2,000)	0	On Track		0	
TOTAL CENTRAL NEW SAVINGS			(2,000)	(1,870)	(2,000)	0			0	

Monthly Savings Monitoring – Savings Slipped from Previous Years

Quarter 2



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	Change in Variance from previous £000
24AH28	Adults	Increasing the collection of social care income	(2,627)	(795)	(795)	1,832	Only partial achievement on the income/debt management savings target of £2,627k	0
EN3	Place	School Crossing Patrols School Income	(92)	0	0	92	Unlikely to be achieved in current financial year	0
24GR8	Place	Potential rent increase for temporary accommodation	(200)	0	0	200		0
24GR14	Place	Efficiencies / Directorate Wide	(335)	(168)	(168)	167		(168)
24EC5 (part)	Place	Bowling Greens	(86)	0	0	86		0
TOTAL SLIPPED SAVINGS FROM PREVIOUS YEARS			(3,340)	(963)	(963)	2,377		(168)