

Monthly 2025/26 Budget Savings Delivery Update Quarter 3



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)	(2,355)	1,505	Some slippage	550	↔
Adults and Health	(14,256)	(7,019)	(10,209)	4,047	Slipped	1,281	↔
Place	(3,756)	(893)	(3,304)	452	On Track	101	↔
Public Health and Corporate Resources	(2,981)	(2,585)	(2,685)	296	On Track	0	↔
Central Budgets	(2,000)	(2,000)	(2,000)	0	Complete	0	↑
All Directorates	(26,853)	(14,591)	(20,553)	6,300		1,932	
Housing Revenue Account	(3,785)	(1,952)	(3,261)	524	On Track	181	↔
Total Directorates + HRA	(30,638)	(16,543)	(23,814)	6,824		2,113	

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	29	3	(7,659)	(7,790)	(131)
On track – high level of confidence that full savings will be delivered	24	-7	(6,365)	(6,585)	(220)
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.	9	-1	(2,398)	(2,022)	376
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.	18	5	(14,216)	(7,417)	6,799
TOTAL	80	0	(30,638)	(23,814)	6,824
Changes since previous reporting period - Summary	Number of proposals				
Proposals moved in positive direction (e.g. from Red to Amber)	4				
Proposals moved in a negative direction (e.g. from Amber to Red)	7				

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	1,505	0	1,505	550
Adults and Health	4,047	1,882	5,929	1,331
Place	452	545	997	101
Public Health and Corporate Resources	296	0	296	0
Central Budgets	0	0	0	0
All Directorates	6,300	2,427	8,727	1,982
Housing Revenue Account	524	0	524	181
Total Directorates + HRA	6,824	2,427	9,251	2,163

Monthly Savings Monitoring – Children and Families

Quarter 3



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	(100)	50	Slipped	£50k saving unlikely to be achieved	50	↓
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	0	↔
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	0	500	Slipped	Saving will not be achieved this year. Service have commissioned a consultancy firm to review current assessment practices and processes	500	↓
TOTAL CHILDREN AND FAMILIES NEW SAVINGS			(3,374)	(1,608)	(1,869)	1,505			550	

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	Complete	Achieved in full	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)	(2,355)	1,505			550	

Monthly Savings Monitoring – Adults and Health

Quarter 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	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)	0	↔
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)	(320)	(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)	(81)	(108)	0	On Track	Budgets reviewed and reset - will be achieved through the year	0	↔
TOTAL ADULTS AND HEALTH NEW SAVINGS			(1,680)	(901)	(1,680)	0			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
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)	(53)	(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)	(203)	(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	(122)	128	Slipped	Ongoing - expected to be achieved but some will land in 2026-27	81	↔
24AH13	Learning Disabilities & Mental Health	Contracting & Commissioning Workstream – Respite Framework	(500)	0	(79)	421	Slipped	Ongoing - expected to be achieved but some will land in 2026-27	52	↔
24AH13	Learning Disabilities & Mental Health	Contracting & Commissioning Workstream – Domiciliary Care Contract Improvements	(1,000)	(254)	(600)	400	Slipped	Ongoing - expected to be achieved but some will land in 2026-27	0	↔
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	0	↔
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)	(33)	(283)	164	Slipped	Ongoing - expected to be achieved but some will land in 2026-27	(36)	↔

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)	(980)	(1,055)	(205)	Slipped	Ongoing - expected to be achieved but some will land in 2026-27	(306)	↔
NEWAD2b	Learning Disabilities & Mental Health	Confident and Consistent Practice – Targeted Review (LD/MH)	(1,250)	(216)	(275)	975	Slipped	Ongoing - expected to be achieved but some will land in 2026-27	826	↔
NEWAD2c	Older People & Physical Disabilities	Confident and Consistent Practice – Financial Delegation Scheme	(3,000)	(1,999)	(2,457)	543	Slipped	Ongoing - expected to be achieved but some will land in 2026-27 (see also transitions line).	543	↓
NEWAD2d	Older People & Physical Disabilities	Confident and Consistent Practice – Temporary Increases	(250)	(71)	(250)	0	On Track	Programme underway - expected to be achieved	0	↔
NEWAD2e	Older People & Physical Disabilities	Confident and Consistent Practice – Direct Payments	(232)	(105)	(111)	121	Slipped	Programme underway - expected to be achieved across years	121	↓
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)	(6,118)	(8,529)	4,047			1,281	
TOTAL ADULTS AND HEALTH 25/26 SAVINGS			(14,256)	(7,019)	(10,209)	4,047			1,281	

Monthly Savings Monitoring – Place

Quarter 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	Change in Variance from previous £000	RAG change from previous
AH2501	Development	Corporate Landlord savings re Adults Dementia Proposal	(220)	0	(220)	0	Slipped	Offset by reserve drawdown	0	↔
PL2503	Development	Reduction in grounds maintenance	(125)	0	(2)	123	Slipped	Pressure in Trees Maintenance	47	↓
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	0	180	Slipped	Offset by Salaries under-spend in 25-26	180	↔
PL2506	Development	Housing - Delete Vacant posts	(80)	0	(80)	0	On Track		0	↔
PL2508	Development	TransPennine Rail Upgrade Income	(150)	(246)	(281)	(131)	Complete	Achieved – income received at Month 9	(131)	↑
PL2509	Development	Asset Strategy - Delete Vacant posts	(100)	(100)	(100)	0	Complete	Achieved – underspend on salaries	0	↑
PL2510	Development	Charging to Capital	(50)	0	(50)	0	Slipped	Slipped- Offset by overachieving income on internal charging	0	↓
PL2511	Development	Knowl House – Mothball	(72)	0	(31)	41	Slipped	Asset being held	5	↔
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)	(4)	(6)	83	Slipped	Updated forecast 25/26, rest slipped into 26/27	0	↔
PL2516	Environmental Strategy & Climate Change	Review of council wide support services	(400)	(144)	(400)	0	May Slip	The remaining amount of this saving is organisational wide. Saving has been achieved by removal of posts £144k	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)	(659)	(1,960)	452			101	

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)	(893)	(3,304)	452			101	

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)	(121)	(302)	423	Slipped	Increase in service charge income for grounds maintenance pushed back from 1st April to 1st November. Being funded from HRA savings.	0	↔
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)	(226)	(302)	271	May Slip		271	↓
HNHMP2b	Housing Management and Partnerships	Service Charge Review	(267)	(200)	(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	0	50	May Slip	Under review as to whether council tax should be charged. In contact with the valuation office.	50	↔
HNHMP5	Housing Management and Partnerships	Move to decorating vouchers for works to void properties	(500)	(550)	(720)	(220)	On Track		(140)	↔
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)	(1,952)	(3,442)	343			0	

Monthly Savings Monitoring – Public Health and Corporate Resources

Quarter 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	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)	(75)	(100)	0	On Track	Microsoft 365 upgrade has increased costs but offset by vacancy savings	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)	(14)	(19)	0	On Track		0	↔
TOTAL CORPORATE NEW SAVINGS			(1,515)	(1,485)	(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)	(221)	(295)	0	On Track	Review of income undertaken and looks ok	0	↔
24CS6	Finance	Vacancy Management in Welfare & Exchequer service	(101)	(101)	(101)	0	Complete		0	↑
24CS7	Finance	Financial Management – Increased Vacancy Factor	(50)	(38)	(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)	(165)	(149)	296	Slipped	Postage costs +£296k, so saving currently part mitigated by vacancy management	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
NEWCS3/4	Strategy & Innovation	Vacancy Management	(100)	(100)	(100)	0	On Track		0	↔
TOTAL CORPORATE PRIOR YEAR APPROVED			(1,466)	(1,100)	(1,170)	296			0	
TOTAL CORPORATE 25/26 SAVINGS			(2,981)	(2,585)	(2,685)	296			0	

Monthly Savings Monitoring – Central Budgets

Quarter 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	Change in Variance from previous £000	RAG change from previous
CB2501	Treasury Management	Treasury Management Savings - from review of Capital Plan	(2,000)	(2,000)	(2,000)	0	Complete		0	↑
TOTAL CENTRAL NEW SAVINGS			(2,000)	(2,000)	(2,000)	0			0	

Monthly Savings Monitoring – Savings Slipped from Previous Years

Quarter 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	Change in Variance from previous £000
24AH28	Adults	Increasing the collection of social care income	(2,627)	(745)	(745)	1,882	Only partial achievement on the income/debt management savings target of £2,627k	50
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		0
24EC5 (part)	Place	Bowling Greens	(86)	0	0	86		0
TOTAL SLIPPED SAVINGS FROM PREVIOUS YEARS			(3,340)	(913)	(913)	2,427		50