

Monthly 2025/26 Budget Savings Delivery Update Outturn

30th June



2025/26 savings delivery summary

	2025/26					
Directorate	Total budgeted savings £000	25/26 Delivered £000	25/26 Variance £000	RAG Rating	Change in Variance from previous £000	RAG change from previous report
Children and Families	(3,860)	(2,289)	1,571	Slipped	66	↓
Adults and Health	(14,256)	(8,167)	6,089	Slipped	2,042	↔
Place	(3,756)	(3,333)	423	Mitigated	(29)	↑
Public Health and Corporate Resources	(2,981)	(2,643)	338	Complete	42	↑
Central Budgets	(2,000)	(2,000)	0	Complete	0	↔
All Directorates	(26,853)	(18,432)	8,421		2,121	
Housing Revenue Account	(3,785)	(3,212)	573	Slipped	49	↓
Total Directorates + HRA	(30,638)	(21,644)	8,994		2,170	

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

	2025/26			
Directorate	25/26 Variance	Previous Year Slipped Savings Variance	Total Variance due to Savings Slippage	Change in Variance from previous
	£000	£000	£000	£000
Children and Families	1,571	0	1,571	66
Adults and Health	6,089	2,027	8,116	2,187
Place	423	545	968	(29)
Public Health and Corporate Resources	338	0	338	42
Central Budgets	0	0	0	0
All Directorates	8,421	2,572	10,993	2,266
Housing Revenue Account	573	0	573	49
Total Directorates + HRA	8,994	2,572	11,566	2,315

Monthly Savings Monitoring – Children and Families

Outturn



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

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 Delivered £000	25/26 Variance £000	RAG Rating	RAG Action if slipped or mitigated	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)	0	Complete		Achieved in full	0	↔
CF2502	Family Support and Child Protection	Review Family Help Resources	(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)	0	Complete			0	↑
CF2505	Resources, Improvements & Partnerships	C&K Careers & Children's commissioning contracts	(150)	(100)	50	Slipped	Pressure 26/27 – some risk	£50k saving not achieved	0	↔
CF2505	Learning and Early Support	C&K Careers & Children's commissioning contracts	(150)	(100)	50	Slipped	Pressure 26/27 – some risk	£50k saving not achieved	50	↓
CF2506	Learning and Early Support	Rationalise Early Years Functions	(200)	(200)	0	Complete		Achieved in full	0	↔
CF2507	Learning and Early Support	Rationalisation of Community Hub Coordinators	(465)	(394)	71	Complete	Slipped due to implementation delay complete in 26/27	Some legacy staff on payroll to mid July, so £120k pressure in 25/26, offset by £49k from ex stronger families part of C&F grant	16	↑
CF2508	Resources, Improvements & Partnerships	Mainstream the compliments and complaints function	(161)	(161)	0	Mitigated	Pressure 26/27 – some risk	One off grants identified to cover saving	0	↑

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

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 Delivered £000	25/26 Variance £000	RAG Rating	RAG Action if slipped or mitigated	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	900	Slipped	New targets 26/7	Not achieved due to increase in volumes and costs. MTFS addresses this but has new target.	0	↑
CF2510	Family Support and Child Protection	Review the way Children with disabilities are supported in the community	(500)	0	500	Slipped	New targets 26/27	Saving not achieved this year. Service have commissioned a consultancy firm to review current assessment practices and processes. MTFS addresses this but some new	0	↑
TOTAL CHILDREN AND FAMILIES NEW SAVINGS			(3,374)	(1,803)	1,571				66	

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 Delivered £000	25/26 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)	0	Complete	Achieved in full	0	↔
24CF1	Learning and Early Support	Integration for Support to Keep Families Together	(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)	0	Complete	Achieved in full	0	↔
TOTAL CHILDREN AND FAMILIES PRIOR YR APPROVED			(486)	(486)	0			0	
TOTAL CHILDREN AND FAMILIES 25/26 SAVINGS			(3,860)	(2,289)	1,571			66	

Monthly Savings Monitoring – Adults and Health

Outturn



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

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 Delivered £000	25/26 Variance £000	RAG Rating	RAG Action if slipped or mitigated	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)	(645)	0	Complete	Slight Pressure in 26/27 until asset disposed	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)	0	Complete		New contract level as at April - achieved.	0	↔
AH2505	Learning Disabilities & Mental Health	Staffing – Review of turnover/vacancy factor allowances	(427)	(427)	0	Complete		Budgets reviewed and reset - achieved through the year	0	↑
AH2505	Older People & Physical Disabilities	Staffing – Review of turnover/vacancy factor allowances	(108)	(108)	0	Complete		Budgets reviewed and reset - achieved through the year	0	↑
TOTAL ADULTS AND HEALTH NEW SAVINGS			(1,680)	(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 Delivered £000	25/26 Variance £000	RAG Rating	RAG Action if slipped or mitigated	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	Slipped	Pressure 26/27 – some risk	Slipped to next financial year	252	↓
24AH7	Older People & Physical Disabilities	Kirklees Integrated Community Equipment Service (KICES)	(400)	(400)	0	Complete		Achieved	0	↔
24AH9	Older People & Physical Disabilities	Staffing Savings across Adults and Health	(70)	(70)	0	Complete		Budgets reviewed and reset	0	↑
24AH9	Learning Disabilities & Mental Health	Staffing Savings across Adults and Health	(270)	(270)	0	Complete		Budgets reviewed and reset	0	↑
24AH13	Learning Disabilities & Mental Health	Contracting & Commissioning Workstream – Day Service Framework	(250)	0	250	Slipped	Some Risk	Ongoing - expected to be achieved in 2026-27 but there remains delays	122	↔
24AH13	Learning Disabilities & Mental Health	Contracting & Commissioning Workstream – Respite Framework	(500)	0	500	Slipped	Some Risk	Ongoing - expected to be achieved in 2026-27 but there remains delays	79	↔
24AH13	Learning Disabilities & Mental Health	Contracting & Commissioning Workstream – Domiciliary Care Contract Improvements	(1,000)	(590)	410	Slipped	On Track for delivery in 26/27	Ongoing - partially achieved but some will land in 2026-27	10	↔
24AH13	Learning Disabilities & Mental Health	Contracting & Commissioning Workstream – Review of Care Homes Market	(2,000)	0	2,000	Slipped	Significant Risk to Delivery	Work has commenced but there are delays in new year	500	↔
24AH13	Strategic Commissioning, Partnership & Provider Services	Contracting & Commissioning Workstream - Contracts	(40)	(40)	0	Complete		Achieved	0	↔
24AH14a	Learning Disabilities & Mental Health	Reviewing Shared Lives Provision to mitigate costs elsewhere in Adult Social Care.	(447)	(260)	187	Slipped		Ongoing - expected to be achieved in 2026-27	23	↔

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 Delivered £000	25/26 Variance £000	RAG Rating	RAG Action if slipped or mitigated	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)	0	Complete		Achieved	0	↔
24AH23	Strategic Commissioning, Partnership & Provider Services	Ings Grove – exploring partnership delivery options	(1,099)	(496)	603	Slipped	26/27 Pressure – some risk	To be achieved through alternate review of budgets (employees) for 25/26	603	↓
NEWAD1	Communities and Access Services	Integrated Community and Access Model	(272)	(272)	0	Complete		Achieved	0	↔
NEWAD2a	Older People & Physical Disabilities	Confident and Consistent Practice – Targeted Review (OP/PD)	(850)	(769)	81	Slipped	On Track for delivery 26/27	Ongoing - expected to be achieved but some will land in 2026-27	286	↔
NEWAD2b	Learning Disabilities & Mental Health	Confident and Consistent Practice – Targeted Review (LD/MH)	(1,250)	(229)	1,021	Slipped	On Track – some risk	Ongoing - expected to be achieved but some will land in 2026-27	46	↔
NEWAD2c	Older People & Physical Disabilities	Confident and Consistent Practice – Financial Delegation Scheme	(3,000)	(2,229)	771	Slipped	Some Risk	Ongoing - expected to be achieved but some will land in 2026-27 (see also transitions line).	228	↔
NEWAD2d	Older People & Physical Disabilities	Confident and Consistent Practice – Temporary Increases	(250)	(277)	(27)	Complete		Programme underway and over achieved	(27)	↑
NEWAD2e	Older People & Physical Disabilities	Confident and Consistent Practice – Direct Payments	(232)	(108)	124	Slipped	Some Risk	Programme underway - expected to be achieved across years	3	↔
NEWAD2f	Older People & Physical Disabilities	Confident and Consistent Practice – Transitions Pathways	(160)	0	160	Slipped	Some risk	Work to be undertaken in new financial year	160	↓

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 Delivered £000	25/26 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)	(367)	(243)	Complete	Achieved	(243)	↔
TOTAL ADULTS AND HEALTH PRIOR YEAR APPROVED			(12,576)	(6,487)	6,089			2,042	
TOTAL ADULTS AND HEALTH 25/26 SAVINGS			(14,256)	(8,167)	6,089			2,042	

Monthly Savings Monitoring – Place

Outturn



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

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 Delivered £000	25/26 Variance £000	RAG Rating	RAG Action if slipped or mitigated	Update/ Mitigating actions	Change in Variance from previous £000	RAG change from previous
AH2501	Development	Corporate Landlord savings re Adults Dementia Proposal	(220)	(220)	0	Complete	Slight Pressure in 26/27 until asset disposed	Offset by reserve drawdown	0	↑
PL2503	Development	Reduction in grounds maintenance	(125)	0	125	Slipped	Adressed for 26/27	Pressure in Trees Maintenance Council Buildings	2	↔
PL2504	Development	Asset transfer of the Hudawi Centre	(75)	0	75	Slipped		Asset not yet transferred	19	↔
PL2505	Development	Housing Growth – Maximising Existing Funding	(180)	0	180	Slipped	Pressure 26/27? Some Risk		0	↔
PL2506	Development	Housing - Delete Vacant posts	(80)	(80)	0	Mitigated		Additional charges to grant instead	0	↑
PL2508	Development	TransPennine Rail Upgrade Income	(150)	(281)	(131)	Complete		Achieved – income received at Month 9	0	↔
PL2509	Development	Asset Strategy - Delete Vacant posts	(100)	(100)	0	Complete		Achieved – underspend on salaries	0	↔
PL2510	Development	Charging to Capital	(50)	(50)	0	Complete		Slipped- Offset by overachieving income on internal charging	0	↔
PL2511	Development	Knowl House – Mothball	(72)	(31)	41	Complete	Pressure 26/27 - some risk	Asset being held	0	↔
PL2512	Environmental Strategy & Climate Change	School Transport – Additional Transformation Savings beyond existing	(156)	(156)	0	Mitigated	£2m Added to Base	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)	0	Complete			0	↔

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

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 Delivered £000	25/26 Variance £000	RAG Rating	RAG Action if slipped or mitigated	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)	(6)	83	Slipped	Some Risk	Updated forecast 25/26, rest slipped into 26/27	0	↔
PL2516	Environmental Strategy & Climate Change	Review of council wide support services	(400)	(400)	0	Complete	Pressure – some risk and may be Council Wide	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)	0	Complete			0	↔
PL2525	Highways & Streetscene	Highways & Streetscene – Charges to Capital	(155)	(155)	0	Complete			0	↑
PL2528	Highways & Streetscene	Efficiencies Related to Council Service Cars and Bookable Pool Cars	(100)	0	100	Slipped	Pressure 26/27 – some risk	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)	(155)	0	Complete			0	↑
PL2531	Skills & Regeneration	Reduction in Support to Business – match funding reduction	(50)	(50)	0	Complete			0	↑
PL2532	Skills & Regeneration	Major Projects income	(50)	(50)	0	Complete			0	↑
PL2533	Development	Utilisation of Neighbourhood capital grant funding	(40)	(7)	33	Slipped		Offset by Salaries under-spend in 25-26. No issues expected in 26/27	33	↓
TOTAL PLACE NEW SAVINGS			(2,412)	(1,906)	506				54	

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

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 Delivered £000	25/26 Variance £000	RAG Rating	RAG Action if slipped or mitigated	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)	(593)	(83)	Complete			(83)	↑
24EC19	Highways & Streetscene	Household Waste Recycling Centre Opening Hours Review	(134)	(134)	0	Complete			0	↔
24EC14 & NEWEN2	Environmental Strategy & Climate Change	School Transport Service Transformation/ Change to policy and operational delivery to reduce costs	(600)	(600)	0	Mitigated		Significant demand pressure. Additional budget given £1.5m & £0.5m from reserve	0	↑
NEWEN7	Highways & Streetscene	Waste Strategy Efficiencies	(100)	(100)	0	Complete			0	↔
TOTAL PLACE PRIOR YEAR APPROVED			(1,344)	(1,427)	(83)				(83)	
TOTAL PLACE 25/26 SAVINGS			(3,756)	(3,333)	423				(29)	

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

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 Delivered £000	25/26 Variance £000	RAG Rating	RAG Action if slipped or mitigated	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)	(302)	423	Complete		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)	(20)	0	Complete		Communal cleaning has underspent by £24k, savings have been achieved.	0	↑
HNHMP2a	Housing Management and Partnerships	Personal Heat and Water Charges	(573)	(406)	167	Slipped	Pressure 26/27 Some risk	Not all costs recovered due to additional costs not factored into the tariff increase	(104)	↓
HNHMP2b	Housing Management and Partnerships	Service Charge Review	(267)	(267)	0	Complete			0	↑
HNHMP3	Housing Management and Partnerships	Housing Management Savings – Staffing	(80)	(80)	0	Complete			0	↑
HNHMP4	Housing Management and Partnerships	Council Tax Charges on Empty Properties	(50)	0	50	Slipped	26/27 pressure – some risk	Review to be carried out for 2026-27. Same Properties should not be held empty for more than 12 months	0	↓
HNHMP5	Housing Management and Partnerships	Move to decorating vouchers for works to void properties	(500)	(679)	(179)	Complete			41	↑
HNHMP8	Housing Management and Partnerships	Review of concierge service	(250)	(250)	0	Complete		Termination costs have meant the savings could not be achieved.	0	↑
HNASS01	Asset Management and Development	Reduction of void rent loss with improved relet days	(255)	(255)	0	Mitigated	Pressure 26/27? Some risk	Reduction in turnaround time is improving but void rent loss is still overbudget. 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 Delivered £000	25/26 Variance £000	RAG Rating	RAG Action if slipped or mitigated	Update/ Mitigating actions	Change in Variance from previous £000	RAG change from previous
HNASS02	Asset Management and Development	Review of staffing structure	(100)	(100)	0	Complete			0	↑
HNASS05	H&N Assets and Building Safety	Reduction in interest costs	(775)	(775)	0	Complete			0	↔
HNPTY01	Property Services	Overhead Efficiency	(190)	(78)	112	Slipped	26/27 Pressure – some risk	Surplus of £78k achieved but due to increased demand on repairs target savings not achieved.	112	↓
TOTAL HRA			(3,785)	(3,212)	573				49	

Monthly Savings Monitoring – Public Health and Corporate Resources

Outturn



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

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 Delivered £000	25/26 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)	0	Complete	New charges introduced	0	↑
CR2503	Culture & Visitor Economy	Annual Increase in Bereavement Services fees and charges	(60)	(60)	0	Complete	Fees increased but volume of work has reduced resulting in lower income levels	0	↔
CR2504	Strategy & Innovation	Reductions in spend on IT contracts	(100)	(100)	0	Complete	Microsoft 365 upgrade has increased costs but offset by vacancy savings. 26/27 budget provides additional budget for Microsoft so no ongoing issue	0	↑
CR2505	Strategy & Innovation	Vacancy Management – Strategy & Innovation	(234)	(234)	0	Complete		0	↔
CR2507	Governance & Commissioning	Review of Governance Service & Structure	(75)	(75)	0	Complete		0	↔
CR2508	Public Health & People	Review of People Service	(200)	(200)	0	Complete		0	↔
AH2502	Public Health & People	Other minor savings variations of <£50k	(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)	0	Complete	Budget adjustments are complete	0	↑
CB2502	Strategy & Innovation	Conservative Amendment Savings - Reductions in Communications Activity	(19)	(19)	0	Complete		0	↑
TOTAL CORPORATE NEW SAVINGS			(1,515)	(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 Delivered £000	25/26 Variance £000	RAG Rating	RAG Action if slipped or mitigated	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)	0	Complete		Adjustments done as part of move	0	↔
24AH19	Culture & Visitor Economy	Review of Registration Service Delivery Model and fees and charges	(295)	(295)	0	Complete		Review of income undertaken and looks ok	0	↑
24CS6	Finance	Vacancy Management in Welfare & Exchequer service	(101)	(101)	0	Complete			0	↔
24CS7	Finance	Financial Management – Increased Vacancy Factor	(50)	(50)	0	Complete			0	↑
24CS8	Public Health & People	Review of people Services Operating Model	(15)	(15)	0	Complete			0	↔
24EC18	Culture & Visitor Economy	Increase to Bereavement Fees and Charges	(65)	(65)	0	Complete		Fees increased but volume of work has reduced resulting in lower income levels	0	↔
24EC20	Culture & Visitor Economy	Caretaking & Cleaning - Increased charges to schools	(200)	(200)	0	Complete		New charges introduced, but some business lost and covered by vacancies	0	↔
24EC27	Culture & Visitor Economy	Increase Commercial income	(20)	(20)	0	Complete		New charges introduced	0	↔
24CS13	Strategy & Innovation	Efficiencies relating to Information Technology	(445)	(107)	338	Slipped	Some risk	Postage costs +£338k, so saving mitigated by vacancy management	42	↔

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 Delivered £000	25/26 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)	0	Complete		0	↑
TOTAL CORPORATE PRIOR YEAR APPROVED			(1,466)	(1,128)	338			42	
TOTAL CORPORATE 25/26 SAVINGS			(2,981)	(2,643)	338			42	

Monthly Savings Monitoring – Central Budgets

Outturn



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

Ref	Service Area	Proposal Title	25/26 budgeted savings £000	25/26 Delivered £000	25/26 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)	0	Complete		0	↔
TOTAL CENTRAL NEW SAVINGS			(2,000)	(2,000)	0			0	

Monthly Savings Monitoring – Savings Slipped from Previous Years

Outturn



Savings Delivery Monitoring – Slipped Savings from previous years

Ref	Directorate	Proposal Title	Budgeted Saving £000	25/26 Delivered £000	25/26 Slippage £000	RAG Action if slipped or mitigated	Update/ Mitigating actions	Change in Variance from previous £000
24AH28	Adults	Increasing the collection of social care income	(2,627)	(600)	2,027	Slipped pressure 26/27 Risk	£600k annual funding allocation for 3 years. Saving will not be achieved.	145
EN3	Place	School Crossing Patrols School Income	(92)	0	92		Budget reinstated 26/27	0
24GR8	Place	Potential rent increase for temporary accommodation	(200)	0	200	Some Risk		0
24GR14	Place	Efficiencies / Directorate Wide	(335)	(168)	167	Some risk		0
24EC5 (part)	Place	Bowling Greens	(86)	0	86		Budget reinstated 26/27	0
TOTAL SLIPPED SAVINGS FROM PREVIOUS YEARS			(3,340)	(768)	2,572			145