
Executive Decision- Revenue Budget Monitoring April- December 2025/26

Overview Select Committee

Decision to be taken by: City Mayor

Date of decision: 18th March 2026

Lead director/ officer: Amy Oliver, Director of Finance

Useful information

- Ward(s) affected: All
- Report author: Claire Gavagan
- Author contact details: claire.gavagan@leicester.gov.uk
- Report version number: 1

1. Summary

- 1.1. This report is the third in the monitoring cycle for 2025/26 and updates the forecasts presented to the committee in September 2025. The overall forecast spend of £432.7m against the current approved budget of £436.5m, a net underspend of £3.7m.
- 1.2. The areas of spending variance are:
 - Homelessness is seeing continued pressures and are now forecast to required £3.6m of the contingency, this is a £0.6m increase from period 6. However, we must remember this cost was forecast to have been £20m higher if it had not been for the £45m investment in temporary accommodation.
 - Adult Social care is forecast to overachieve its income budget and continues to have difficulties in filling posts across the division, this is leading to most of their underspend. This is offset by a small overspend in package costs.
 - We continue to see the cost to provide Housing Benefits supported accommodation exceed the amount we can recover from the Department for Work and Pensions (DWP).
 - Placement costs within children are forecasting a pressure of £2m, due to an increase in numbers and the complexity cases. This is offset by an underspend related to staffing vacancies and SEND home to school system.
 - Corporate services were holding vacancies as part of a planned approach to achieving their savings targets, but following the recent budget decision at Council the division will be looking at how they reinvest back into services.
- 1.3. As previously reported, the BIFFA Leicester waste contract is a long-standing agreement that has been in place since 2003 and is valued at £405m over its lifetime. A protracted commercial dispute arose that was eventually settled with a payment to BIFFA of £10m after mediation, less than 2.5% of the contract value. There have been no disruptions to waste collections in Leicester during this period.
- 1.4. Appendix D notes the management action that has been taken resulting in savings towards the targets set as part of the budget strategy set for 2025/26. However, it should be noted some targets have now been reduced from 2026/27 following approval of the 2026/27 revenue budget.
- 1.5. The cumulative deficit on Dedicated Schools Grant (DSG) continues to grow and is forecast to be £44.7m by March 2026. The government have very recently announced

within the budget settlement for 2026/27, that the DSG deficit to 25/26 will be funded at 90%. This has been factored into the Budget Strategy 2026/27.

2. Recommended actions/decision

2.1. The Executive is recommended to:

- Note the forecast outturn position detailed in the report.
- Note the savings to be achieved by Officers to achieve their budget savings target in Appendix D

2.2 The OSC is recommended to consider the overall position presented within this report and make any observations it sees fit.

3. Scrutiny / stakeholder engagement

N/A

4. Background and options with supporting evidence

4.1. The General Fund budget set for the financial year is £438.6m, before the use of managed reserves. Following savings identified since the budget was set, this has been updated to £436.5m.

4.2. Appendix A summarises the original budget, current budget and anticipated spending in 2025/26.

4.3. Appendix B provides more detailed commentary on the forecast position for each area of the Council's operations.

4.4. Appendix C summarises the latest forecasts for managed reserves.

4.5. Appendix D summarises the savings to be achieved to support the budget strategy.

5. Financial, legal, equalities, climate emergency and other implications

5.1 Financial implications

This report is solely concerned with financial issues.

Signed: Claire Gavagan – Assistant Director of Finance

Dated: 13 February 2025

5.2 Legal implications

There are no direct legal implications arising from the recommendations of this report.

Signed: Kamal Adata – City Barrister

Dated: 05 February 2026

5.3 Equalities implications

Under the Equality Act 2010, public authorities have statutory duties, including the Public Sector Equality Duty (PSED) which means that, in carrying out their functions they have to pay due regard to the need to eliminate unlawful discrimination, harassment and victimisation, to advance equality of opportunity between people who share a protected characteristic and those who don't and to foster good relations between people who share a protected characteristic and those who don't.

This report presents a financial forecast and does not propose any policy or service delivery changes. However, several areas under financial pressure—such as homelessness, adult social care, and SEND transport—serve residents who may share protected characteristics. These areas should continue to monitor any emerging equality impacts. Where future cost-saving or service proposals are developed, Equality Impact Assessments should be completed to ensure equality considerations inform decision-making.

Protected characteristics under the Equality Act 2010 are age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. There are no direct equality implications arising out of this budget monitoring report.

Signed: Equalities Officer, Surinder Singh, Ext 37 4148

Dated: 5 February 2026

5.4 Climate Emergency implications

There are no climate emergency implications directly associated with this report, as it is a budget monitoring report.

However, where proposals are brought forward to make additional savings required, any climate emergency implications should be considered and addressed while proposals are being developed and should be identified in the appropriate decision reports at the time. The Sustainability service may be able to help departments with assessing implications as part of the evaluation of proposals ahead of report preparation.

Where any necessary capital funding can be identified or secured, the potential role of invest-to-save energy efficiency and renewable energy projects in helping to address revenue budget pressures while also reducing carbon emissions is also worth noting.

Signed: Phil Ball, Sustainability Officer, Ext 372246

Dated: 9th February 2026

5.5 Other implications (You will need to have considered other implications in preparing this report. Please indicate which ones apply?)

No other implications are noted as this is a budget monitoring report, and therefore no policy changes are proposed.

6. Background information and other papers:

Report to Council on 19 February 2025 on the General Fund Revenue budget 2025/26.

Revenue Outturn Report presented to OSC on 09 July 2025

Revenue Budget Monitoring April – June 2025/26 presented to OSC on 24 September 2025

Revenue Budget Monitoring July – September 2025/26 presented to OSC 3 December 2025

7. Summary of appendices:

Appendix A – Period 9 (April-December) Budget Monitoring Summary.

Appendix B – Divisional Narrative – Explanation of Variances.

Appendix C – Updated reserves position.

Appendix D - Savings achieved to support the 2025/26 budget strategy.

8. Is this a private report (If so, please indicate the reasons and state why it is not in the public interest to be dealt with publicly)?

No

9. Is this a “key decision”? If so, why?

No

Revenue Budget at Period 9 (April – December), 2025-26

Table A

2025-2026 P9	Original Budget £000's	Current Budget £000's	Forecast £000's	Variance £000's	Variance %
Financial Services	10,783.5	10,900.3	11,043.9	143.7	1.3%
Information Services	11,432.3	11,429.5	11,429.5	0.0	0.0%
Corporate Services	9,044.2	9,786.9	8,707.7	(1,079.2)	(11.0%)
Legal Services	6,094.8	6,529.7	6,482.6	(47.1)	(0.7%)
Corporate Resources & Support	37,354.8	38,646.3	37,663.7	(982.6)	(2.5%)
Planning, Development & Transportation	14,765.3	14,980.3	14,942.5	(37.8)	(0.3%)
Tourism Culture & Inward Investment	3,232.0	4,115.0	4,344.2	229.2	5.6%
Neighbourhood & Environmental Services	41,694.5	42,799.3	53,463.4	10,664.1	24.9%
Estates & Building Services	3,964.6	4,724.1	4,724.1	0.0	0.0%
Departmental Overheads	590.4	597.8	597.8	0.0	0.0%
Housing Services	20,533.3	24,358.9	24,358.9	(0.0)	(0.0%)
City Development & Neighbourhoods	84,780.1	91,575.4	102,430.9	10,855.5	11.9%
Adult Social Care & Safeguarding	209,673.2	209,814.1	204,966.2	(4,847.9)	(2.3%)
Adult Social Care & Commissioning	(30,713.4)	(30,511.6)	(31,162.6)	(651.0)	2.1%
Sub-Total Adult Social Care	178,959.8	179,302.5	173,803.6	(5,498.9)	(3.1%)
SEND and Education	27,403.6	28,527.6	26,520.7	(2,006.9)	(7.0%)
Children's Social Work and Early Help	93,180.1	91,354.9	90,464.9	(890.0)	(1.0%)
Sub-Total Education & Children's Services	120,583.7	119,882.5	116,985.6	(2,896.9)	(2.4%)
Total Social Care & Education	299,543.5	299,185.0	290,789.2	(8,395.8)	(2.8%)
Public Health	23,448.5	25,402.7	25,402.7	(0.0)	(0.0%)
Total Operational	445,126.9	454,809.4	456,286.5	1,477.1	0.3%
Corporate	7,161.2	1,417.4	1,301.9	(115.5)	(8.1%)
Capital Financing	6,719.0	6,719.0	7,509.0	790.0	11.8%
Contingencies Budgets	10,000.0	5,850.0	0.0	(5,850.0)	(100.0%)
Total Corporate & Capital Financing	23,880.2	13,986.4	8,810.9	(5,175.5)	(37.0%)
Public Health Grant	(30,402.3)	(32,331.0)	(32,331.0)	0.0	(0.0%)
TOTAL GENERAL FUND	438,604.8	436,464.8	432,766.4	(3,698.4)	(0.8%)

1.1 Changes since the original budget are summarised in the table below:

	Total General Fund £000's
Original budget	438,605
Savings approved - Outturn 2024/25	(1,140)
Savings approved - Period 6 2025/26	(1,000)
Latest budget	436,465

1.2 The original budgets split between employees, running costs and income are available at: [Budget summaries](#)

Divisional Narrative – Explanation of Variances

Corporate Resources and Support (Chief Operating Officer: Alison Greenhill)

Corporate Resources Department is forecasting to spend £37.7m, £1.0m below the budget, this is a minor reduction in the underspend reported at period 6.

Finance (Director – Amy Oliver)

1.1. The Financial Services Division is forecasting to spend £11m, which is an overspend of £0.1m. This solely relates to difficulties with recruiting accountants, with additional agency staff being utilised to support the division.

2. Corporate Services (Director - Andrew Shilliam)

2.1. Taken together Corporate Services are forecasting to spend £20.1m, which is £1.1m below the budget, compared to £1.3m previously reported. This is after the planned use of reserves within IT. The underspend mainly relates to vacancies, much which was being held as part of a planned approach to meet future savings targets. Following the approval of the budget strategy for 2026/27 and the reduction in savings achieve the division is looking at how it can reinvest in services.

3. Legal, Coronial and Registrars, Members and Democratic Services (City Barrister – Kamal Adatia)

3.1. Legal Coronial and Registrar services are forecasting to spend £6.5m which is a breakeven position by year end compared to the budget. There are issues in recruiting permanent qualified staff within legal services resulting in the utilising of agency staff to retain a high level of service, the underspend from vacancies is currently covering the additional cost of agency.

3.2. An overspend on coronial services of £0.4m is anticipated to be offset by underspend within registrar services of £0.3m and £0.1m to be funded by corporate budgets, as planned.

City Development and Neighbourhoods (Strategic Director – Richard Sword)

The department is forecasting to spend £102.4m, £10.9m above budget, after the use of £3.6m corporate provision towards homelessness costs and £0.6m towards other pressures. The position for each division is as follows:

4. Planning, Development & Transportation (Director – Andrew Smith)

- 4.1. The division is forecasting to spend £14.9m, resulting in a breakeven position for 2025/26; this compares against a £0.2m underspend reported in Period 6.
- 4.2. Concessionary fares' reimbursement to bus operators is forecast to be £0.4m under budget. Passenger data shows a continuing increase in usage and pattern of higher concessionary fares costs across recent years. The underspend has consequently been decreasing year-on-year.
- 4.3. Supported bus services (including Park and Ride) are forecast to underspend by £0.1m, largely due to the receipt of DfT bus grant which enables continued support for bus services.
- 4.4. A cost pressure of £0.2m relates to increased maintenance costs of rising bollards operating in the city centre Pedestrian Priority Zone.
- 4.5. The Planning Service is forecasting a net overspend of over £0.7m, a slight increase compared with period 6, mostly due to a continuing shortfall of planning fee income. National development market conditions are weak and the relaxation of government policy on greenfield land is not expected to have the same benefits in constrained cities with the challenges which come from brownfield sites.
- 4.6. City Highways are forecast to generate additional income of £0.7m from increased works carried out by utilities companies.
- 4.7. Income being generated through penalty charge notices (PCN's) for moving traffic offences is forecast to underachieve against budget by £0.4m due to a reduction in contravention and cameras being out of action during road maintenance works.
- 4.8. Off-streetcar parking income is forecast to be £0.3m below budget. As reported previously, this reflects tariff increases being introduced part-way through the year.

4.9. The division has over-achieved on their planned savings of £0.3m, alongside other underspends of £0.1m across the division, which is helping to offset the pressures above.

5. Tourism, Culture & Inward Investment (Director – Peter Chandler)

5.1. The division is forecasting to spend £4.3m resulting in an overspend of £0.2m, after the use of the £0.6m provision. This compares to a breakeven position reported in period 6.

5.2. A shortfall in income of £0.4m has arisen at the market, as stall holders pay reduced charges during the redevelopment works. There is an overspend of £0.2m within Adult Skills & Learning as the service transitions to manage costs within the annual grant. These pressures have been covered by £0.6m of corporately held contingency budgets for risks and pressures emerging during the year. A further overspend of £0.2m arises from an accumulation of smaller variances, including increased maintenance costs at the County Record Office, which is a shared service managed by Leicestershire County Council, and lower than anticipated income from the annual bonfire event.

6. Neighbourhood & Environmental Services (Director – Sean Atterbury)

6.1. The division is forecasting to spend £53.5m, resulting in a £10.7m overspend by year end.

6.2. Waste services are forecasting to underspend by £1.2m. The cost of landfill tax is above budget by £2.3m, but this has been more than offset by £3.5m expected to arise from the annual reconciliation of payments to the contractor for last year and the current year.

6.3. Separately, as previously reported, a protracted commercial dispute arose that was eventually settled with a payment to BIFFA of £10m after Mediation, less than 2.5% of the contract value. There have been no disruptions to waste collections in Leicester during this period. This cost will be funded from the budget strategy reserve.

6.4. Regulatory services are forecast to overspend by £0.3m, partly due to shortages in staffing reducing the generation of building control income. Fees were increased in August 2025 which will help to mitigate the issue.

6.5. Parks and Open Spaces is anticipated to overspend by £0.4m. Of this, £0.1m relates to trees & woodlands due to additional tree works being required to manage the spread of ash dieback. A further £0.2m relates to an income deficit from reduced landscaping works. The remaining £0.1m relates to bereavement services due to essential repairs being required at Gilroes Crematorium.

6.6. Leisure Centres are anticipating a surplus of £0.2m due to increased fees and charges across various activities. This offsets a £0.1m overspend within Sportivate and Sports Development, relating to revenue repairs and a new website for Active Leicester.

6.7. The budget for 2025/26 includes the delivery of £3m of savings across the division. Whilst extensive work is underway, with consultations undertaken where appropriate, it is taking longer to achieve these than planned and as a result these are not expected to deliver in full this year, creating a pressure of £1.3m in the current financial year. The budget strategy for 2026/27 has re-profiled the savings and reduced the savings target for Neighbourhood & Environmental Services, to reflect the ongoing pressures within the area.

7. Estates & Building Services (Director - Matt Wallace)

7.1. The division is forecasting to spend £4.7m, resulting in a breakeven position by year end, like period 6.

7.2. The budget for 2025/26 includes the delivery of £2.3m of savings within the division. Whilst continued work takes place to achieve these, they will not deliver in full within the current year. One-off income alongside staffing vacancies across the division will offset this. The budget strategy for 2026/27 has re-profiled the savings and reduced the savings target for Estates & Building Services to take in to account the work being undertaken in the service

8. Departmental Overheads

8.1. This area holds budgets for added years' pension costs and departmental salaries. This is forecast to break even.

9. Housing General Fund (Director – Chris Burgin)

9.1. The division is forecasting to spend £24.4m, resulting in a breakeven position after the use of the £3.6m provision. The cause of the overspend is the continued growth in spend on homelessness services.

9.2. The increased costs of provision for homeless households is a national issue. The growth in presentations of homelessness cases in the city continues to put significant demand on the service, whilst grant funding and housing benefit are insufficient to cover the rising costs of temporary accommodation.

9.3. It is forecast that the overspend would have been in the region of £20m had it not been for the £45m investment into temporary accommodation. This area is subject to frequent reviews, and the 2026/27 revenue budget includes further proposals to help manage this nationally recognised issue.

10. Housing Revenue Account (Director – Chris Burgin)

- 10.1. The Housing Revenue Account (HRA) is a ring-fenced income and expenditure account relating to the management and maintenance of the Council's housing stock. The HRA is forecast to overspend by £0.2m for the year, taking into account the use of £2.2m of reserves approved in the period 3 report. This is an improvement on the £0.8m overspend forecast at period 6. Revenue is also used for capital spending, and this is reported separately within the capital monitoring report.
- 10.2. Income from core rent and service charges is expected to exceed the budget by £0.9m from higher levels of affordable rents and service charges. This offsets £0.2m of rental loss at the Bridlespur flats during their refurbishment.
- 10.3. The HRA incurs the cost of interest on its debt and receives income from interest on the cash balances which it holds. Interest payable by the HRA on its borrowing is forecast to be below budget by £1.1m due to a reduction in short-term interest rates, alongside lower levels of predicted HRA debt. This will offset a £0.4m shortfall in investment interest due to the reduced rates generating less interest on the HRA's cash balances.
- 10.4. The repairs and maintenance service is forecast to overspend by £2.3m. Whilst there are vacant posts generating underspends of £1m, this is more than offset by a £1.7m overspend on external contractors. This relates to increased works as a result of legislation changes for electrical regulations and compliance with updates to Awaab's Law. A further £2.2m of expenditure is being funded from reserves, as approved at period 3. There have been continued disrepair claims and associated costs driven by law firms before the introduction of fixed recoverable costs, creating a pressure of £1.6m, much of which relates to legal representation and disrepair works being allocated to contractors.
- 10.5. Management and landlord services are expected to underspend by £0.7m, mainly attributable to staffing vacancies across various administrative and support teams.

Adult Social Care (Strategic Director – Laurence Jones)

11. Adult Social Care (Service Directors – Ruth Lake & Kate Galoppi)

- 11.1. Adult Social Care is forecasting to spend £173.8m against a budget of £179.3m, resulting in a forecast underspend of £5.5m. This is an underspend of 3% on the current budget.
- 11.2. Approximately £2.1m of this underspend can be attributed to staff vacancies. There continues to be difficulties recruiting to social worker posts, as well as

recruiting to commissioning teams. There is continued work to recruit to the vacancies.

- 11.3. At period 6, it was reported that gross package costs would remain within the £233.3m budget. This is now forecast to be £235.2m, an overspend of £1.9m. The increased costs are primarily attributable to increased package costs from growth in need relating to existing packages of care. This corresponds with increase in income from health towards joint-funded packages of care, as well as an increase in income from charging (via contributions from people assessed to contribute to their care costs).
- 11.4. A greater number of high cost, complex care packages have had health funding awarded and this has limited the social care contributions needed. Income from health is currently forecast to be £5.3m more than the budget set at the start of the financial year. This is part of our strategy to secure fair contributions from health towards the cost of gross package costs for people with complex health and care needs.
- 11.5. As previously reported Adult Social Care was rated as 'Requires Improvement' by the CQC in July. ASC continue to prioritise key areas of improvement, initially focussing on the experience of carers, waiting times/timeliness, improved data and governance, and safeguarding. Cost implications of this are factored into the forecast where recruitment to essential posts will provide the necessary resource and capacity to undertake improvements in processes and programmes.

Education and Children's Services (Strategic Director – Laurence Jones)

12. Education and Children's Services (Service Directors – Damian Elcock and Sophie Maltby)

- 12.1. The department is forecasting an underspend of £2.9m, on a budget of £120m which equates to 2.4%. The principal areas of underspend relate to vacancies across the department and reduced costs on transport despite increases in placement costs.
- 12.2. £3.9m of the underspend is due to staffing vacancies across the department. Some posts like social workers and educational psychologists are proving difficult to recruit. As reported to the February OSC, there is use of targeted recruitment strategies in Children's Social Care focussing on growing our own talent to reduce reliance on agency staff and carrying out international recruitment to expand our current workforce. The department continues to promote Leicester as an employer of choice by highlighting professional support, career pathways and employee benefits.
- 12.3. SEND home to school transport is forecast to underspend by £1.0m. Savings are attributable to a retendering exercise following a change to the council's dynamic

purchasing system. This, coupled with robust quality assurance has resulted in a reduction in average taxi costs. The service continues a programme of reconfiguration however delays in the procurement of the new system has also contributed to the forecast underspend.

- 12.4. Looked after children and other placement costs are forecast to be £2.0m over the budget. This is due to an increase in numbers of 704 compared to 643 last year and several expensive complex cases. A small number of high-cost placements is impacting the budget. We expect that total costs this year will exceed £85.5m on children's social care against a budget of £83.5m.
- 12.5. The cumulative DSG reserve deficit is forecast to be £44.7m at the end of this financial year. Government have announced that 90% of the deficit accrued to the end of 2025/26 will be funded through a grant. However, this will be subject to a SEND reform plan. Details of this plan and confirmation about 2026/27 and 2027/28 funding are expected in a White Paper to be published later this year. From 2028/29, SEND spending will be covered by Government meaning that local authorities will not be expected to fund SEND costs from general funds.
- 12.6. In the current year, the service has put in place a range of strategies to mitigate the cost impact of the growth in demand for and complexity of SEND support as part of the HNB Management Recovery Plan and Transformation Project. Leicester is also part of the DfE's SEND and alternative provision change programme, alongside Leicestershire and Rutland for the East Midlands.

Public Health (Director – Rob Howard)

13. Public Health

- 13.1. The Public Health Service is forecasting to spend £0.7m below the budget.
- 13.2. The underspend is attributable to recruitment that has been delayed, or where the commissioning of new services has taken longer than expected. This one-off underspend will be proposed to be transferred to a reserve at year end for future Public Health services, hence showing a breakeven position.

Corporate Items & Reserves

14. Corporate Items

- 14.1. The corporate budgets cover the Council's capital financing costs, items such as audit fees, bank charges, contingencies and levies. This budget is currently forecasting an underspend of £5.2m.
- 14.2. As previously reported we continue to see, a net shortfall on housing benefit subsidy forecast to be £2.5m this year. This related to supported

accommodation where rents can be significantly higher than the maximum amount of subsidy paid by the government.

14.3. The budget for capital financing represents the cost of interest and debt repayment for capital spend, less the interest received on balances held by the Council. During P9 of 2025/26, the Council's cash flow position improved and, as a result, it has been able to push back further borrowing towards the end of the year and into 2026/27. This will reduce the amount of interest paid in 2025/26, reducing the overspend to £0.8m

14.4. Other variances within corporate budgets remain similar to those reported at period 6, and include:

- The council has allocated £0.75m to fund discretionary (hardship) relief for council taxpayers outside the main CTSS. This support is now being funded from government grant received via the household support fund, so this budget is not required.
- The pay award being higher than the budgeted provision, with an additional cost of £0.7m
- Additional funding of £0.7m relating to national insurance costs and £0.3m for the Extended Producer Responsibility scheme for waste packaging, in excess of the amounts included in the budget.
- The budget included £1.5m for additional costs arising from new national polices for waste collection and disposal. As more information has become available, no significant additional costs are expected in the current year, and this provision can be released

14.6 Contingencies are held corporately to manage any unexpected cost pressures in the year, this is currently showing at £5.8m underspent

Reserves Position

1.1 When the 2025/26 budget was set, an estimated £163.6m was available to support the budget strategy. In the 2024/25 outturn reported to committee in July, additional savings and reserves transfers had increased the amount available to £193.8m. The variances included in this report have updated the position as shown below:

	£m	£m
Resources available 1 April 2025		193.8
Required for 2025/26 budget:		
As set (February 2025)	(30.1)	
Savings identified*	2.1	
Budget 2026/27 adjustments	<u>(103.4)</u>	(131.4)
Underspend as forecast in this report		<u>3.7</u>
Balance to support 2026/27 & future budgets		66.1

Savings Identified

- 1.1 As members are aware, when we set the budget for 2025/26 there were savings targets set for Divisions. Since setting the budget Directors have been working on actions they can take to achieve the savings. This report identifies where Directors have been able to take actions to achieve their savings.
- 1.2 The table below provides detail on savings achieved towards the savings targets approved at Council in February 2025. The budget strategy for 2026/27 has re-profiled the savings and reduced the savings targets to reflect the ongoing pressures within the areas, the overall target for future years has been reduced

Description	2025/26 £000	2026/27 £000	2027/28 £000
Savings Decision Previously Noted in P6 Report	9,241	13,271	13,753
<u>Neighbourhood & Environmental Services (NES)</u>			
Improved mechanisation of cleansing services	110	325	325
Reductions across parks & open spaces service	190	330	340
NES Subtotal	300	655	665
<u>Estates & Building Services</u>			
Staffing vacancies across the service	143	143	143
BES Subtotal	143	143	143
Total Savings Reported in this Report	443	798	808
Total Cumulative Savings Reported	9,684	14,069	14,561

- 1.3 The Council has achieved £14.6 million of the total £19.5m savings target by 2027/28.