

	Planned 2025/26	Achieved in 2025/26	Variance
	£000	£000	
Savings			
Changes in what we do	158	225	67
Improved ways of working	61	44	(17)
Contractual savings	269	240	(29)
Savings sub-total	488	509	21
Income generation	29	26	(3)
Total	517	535	18