

	2023-24 £m	2024-25 £m	2025-26 £m	2026-27 £m
<b>Adult Social Care &amp; Commissioning Services</b>				
Care Management savings from the review of individual packages of care	3.000	3.000	3.000	-
Removal of Bailiffgate accommodation budget	0.014	-	-	-
Removal of the Lyndon office accommodation budget	0.018	-	-	-
Surplus LD Nursing budget	0.011	-	-	-
Removal of the Local System Review & Implementation Program budget	0.005	-	-	-
Reduction in block grants	0.046	-	-	-
Increase in income from deputyship fees	0.025	-	-	-
Increase in staff vacancy factor	1.100	-	-	-
Utilisation of Public Health Grant	0.250	-	-	-
Review of fees paid for sleep-in care	0.150	-	-	-
Complete transfer of Berwick day service to more suitable and efficient premises	0.085	-	-	-
Chibburn Court Closure	0.090	-	-	-
Rebasing staffing budget in other direct services	0.135	-	-	-
<b>Total Adult Social Care &amp; Commissioning</b>	<b>4.929</b>	<b>3.000</b>	<b>3.000</b>	<b>-</b>
<b>Children's Services</b>				
Reduction in Out of County Placements	0.285	1.349	0.418	-
Integration of Youth Service into the Family Hub Model	0.212	0.156	-	-
Reduction to historical pension budgets	0.070	0.050	0.050	-
Education & Skills Staffing Efficiencies	0.169	0.071	-	-
<b>Total Children's Services</b>	<b>0.736</b>	<b>1.626</b>	<b>0.468</b>	<b>-</b>
<b>Finance</b>				
Reduction to the contingency	1.451	-	-	-
Restructuring Customer Information Centres	0.085	-	-	-
Information Services - renegotiation and termination of software contracts	0.072	-	-	-
Information Services - decommission Stockton Data Centre	0.051	-	-	-
Place Cube channel shift	0.045	-	-	-
Corporate Finance - removal of vacant post	0.044	-	-	-
Corporate Finance - reduction to non staffing budgets	0.083	-	-	-
Revenues & Benefits - restructure and change to working practices	0.184	-	-	-
Revenues & Benefits - contractual savings	0.012	-	-	-
Procurement - contract rebates	0.100	-	-	-
Procurement - discontinuation of Travel Salary Sacrifice Scheme	0.062	-	-	-
Property - vacation of leasehold premises at Greenwell Lane, Alnwick	0.050	-	-	-
FRS - removal of vacant apprentice post	0.018	-	-	-
FRS - Incident Support Unit Excelerate contract	0.025	-	-	-
FRS - FF&E provision within PFI contract	0.007	-	-	-
FRS - North East Ambulance Service rental income	0.005	-	-	-
FRS - Smoke Alarms	0.010	-	-	-
FRS - Utility savings	0.015	-	-	-
FRS - increase in Fees and charges	0.005	-	-	-
FRS - removal of Vacant posts	0.010	-	-	-
<b>Total Finance</b>	<b>2.334</b>	<b>-</b>	<b>-</b>	<b>-</b>

	2023-24 £m	2024-25 £m	2025-26 £m	2026-27 £m
<b>Housing and Public Protection</b>				
Non staff savings	0.040	-	-	-
Staff savings	0.057	-	-	-
Increase in fees & charges	0.068	-	-	-
<b>Total Housing and Public Protection</b>	<b>0.165</b>	-	-	-
<b>Human Resources and Organisational Development, Culture and Leisure</b>				
Alternative provision for Tourist Information Centres	0.124	-	-	-
Democratic Services - reduction in Vacancies and non staffing costs	0.102	-	-	-
Communications Service - reduction in Vacancies and non staffing costs	0.089	-	-	-
Reduction in Active Northumberland Management Fee	0.100	0.200	0.200	-
Registrars rent and leasing cost	0.010	-	-	-
Registrars income to offset Coroner's growth	0.380	-	-	-
<b>Total Human Resources and Organisational Development, Culture and Leisure Services</b>	<b>0.805</b>	<b>0.200</b>	<b>0.200</b>	-
<b>Planning and Local Services</b>				
<u>Technical Services</u>				
Increase in concessionary travel charge	0.020	0.010	-	-
Income from Post 16 Transport Fees and Charges	0.016	0.328	0.157	-
Increase to Residents Parking Permit	0.014	-	-	-
Increased income from coastal tourism car parks (increased charge in car parks already with charges)	0.200	-	-	-
Review of streetworks general fees	0.060	-	-	-
<u>Neighbourhood Services</u>				
Bulky Waste	0.026	-	-	-
Replacement Bins	0.002	-	-	-
Trade Waste	0.350	0.150	-	-
Garden Waste	0.156	-	-	-
Rubble at household waste recovery centres over achievement of income	0.015	-	-	-
Increase rubble charges at household waste recovery centres	0.009	-	-	-
Increases to cremation and burial charges	0.020	-	-	-
Increase permit fees for watersports	0.004	-	-	-
Campsite at Druridge Bay	0.050	-	-	-
Morpeth & Prudhoe HWRCs Reduce the opening times	0.060	-	-	-
Grounds maintenance external contracts	0.009	-	-	-
Waste PFI	1.551	0.487	0.585	-
<u>Planning</u>				
Planning Performance Agreements	0.070	-	-	-
Highways design	0.060	0.030	-	-
Income from Planning and Pre-Application Fees	0.407	-	-	-
Planning Performance Agreement/Nationally Significant Infrastructure Projects	0.012	-	-	-
Neighbourhood Planning Staff	0.037	-	-	-
Deletion of vacant posts	0.072	-	-	-
<b>Total Planning and Local Services</b>	<b>3.220</b>	<b>1.005</b>	<b>0.742</b>	-

	2023-24 £m	2024-25 £m	2025-26 £m	2026-27 £m
<b>Regeneration, Commercial and Economy</b>				
Review of Arts and Culture Portfolio	0.108	0.013	0.041	-
Concessionary Travel Scheme	0.350	-	-	-
<b>Total Regeneration, Commercial and Economy</b>	<b>0.458</b>	<b>0.013</b>	<b>0.041</b>	-
<b>Cross Directorate/Corporate Services</b>				
Reduction in Employers NI Contribution	1.096	-	-	-
Reduction in Employers Pension Contribution and Lump Sum Contribution	3.302	-	-	-
<b>Total Cross Directorate/Corporate Services</b>	<b>4.398</b>	-	-	-
<b>Total Efficiencies</b>	<b>17.045</b>	<b>5.844</b>	<b>4.451</b>	-