

## Draft Proposed Efficiencies

	2024-25 £m	2025-26 £m	2026-27 £m	2027-28 £m	Total £m
<b>Adults, Ageing and Wellbeing</b>					
Care Management savings from the review of individual packages of care	3.000	3.000	-	-	6.000
Social Work/Care Management service review	0.050	-	-	-	0.050
Revise funding arrangements for ceiling track hoists	0.090	-	-	-	0.090
Reviewing staffing within in-house day services	0.095	-	-	-	0.095
Removal of contribution to Local Government Pension Scheme pension fund no longer required	0.120	-	-	-	0.120
Reduction in non staffing budgets	0.012	-	-	-	0.012
BEST Value for Money savings	0.057	0.113	0.057	-	0.227
Additional income as a result of streamlining the process for client charging	0.206	0.418	-	-	0.624
<b>Total Adults, Ageing and Wellbeing</b>	<b>3.630</b>	<b>3.531</b>	<b>0.057</b>	<b>-</b>	<b>7.218</b>
<b>Chief Executive</b>					
HR & OD - non staffing savings	0.037	-	-	-	0.037
<b>Total Chief Executive</b>	<b>0.037</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.037</b>
<b>Children, Education and Young People</b>					
Reduction in Out of County Placements due to children's homes new builds	0.606	2.410	-	-	3.016
Utilisation of grant across Family Help and Family Hub teams	0.472	0.472	-	-	0.944
Completion of the Early Help reorganisation	0.156	-	-	-	0.156
Reduction to historical enhanced pension budgets	0.100	0.100	0.050	0.050	0.300
Education & Skills Management costs offset against grant funding	0.079	-	-	-	0.079
Utilisation of Adolescent Services grant	0.415	-	-	-	0.415
Removal of a vacant post	0.020	-	-	-	0.020
Regional contract renegotiation	0.100	-	-	-	0.100
BEST Value for Money savings	0.136	0.778	0.204	-	1.118

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<b>Total Children, Education and Young People</b>	<b>2.084</b>	<b>3.760</b>	<b>0.254</b>	<b>0.050</b>	<b>6.148</b>
<b>Place and Regeneration</b>					
<u>Economic Development &amp; Growth</u>					
Review of Arts and Culture Portfolio	0.013	0.041	-	-	0.054
<u>Environment &amp; Transport</u>					
Full year effect of home to school transport concessionary travel charge	0.010	-	-	-	0.010
Increase in home to school transport concessionary travel charge	0.007	0.003	-	-	0.010
Increased customer base - trade waste service	0.150	-	-	-	0.150
Review of Streetworks charges	0.031	-	-	-	0.031
Standardising colours of new/replacement bins	0.010	-	-	-	0.010
Increase to Northumberland Pay & Display Parking Permit	0.012	0.011	0.015	-	0.038
Redirect wood waste from recycling to energy recovery	0.250	-	-	-	0.250
Seek alternative funding and renegotiation of contracts for Post 16 Home to School Transport	-	0.320	0.157	-	0.477
Solar Car Port - electricity savings	0.196	-	-	-	0.196
Reduction and review of fleet operating leases	0.270	-	-	-	0.270
BEST Value for Money savings	0.642	0.641	-	-	1.283
<b>Total Place and Regeneration</b>	<b>1.591</b>	<b>1.016</b>	<b>0.172</b>	<b>-</b>	<b>2.779</b>
<b>Public Health, Inequalities &amp; Stronger Communities</b>					
Reduction in Leisure Management Fee	0.200	0.200	-	-	0.400
Creating a modern sustainable Library Offer	-	0.200	0.200	-	0.400
BEST - Communities First Model (net saving)	0.500	0.500	0.250	-	1.250
Review of Sport Development	-	0.075	-	-	0.075
<b>Total Public Health, Inequalities &amp; Stronger Communities</b>	<b>0.700</b>	<b>0.975</b>	<b>0.450</b>	<b>-</b>	<b>2.125</b>

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<b>Transformation and Resources</b>					
<u>Finance &amp; Procurement</u>					
Removal of vacant posts no longer required	0.064	-	-	-	0.064
Increase in procurement rebate income target	0.047	0.010	-	-	0.057
Reduction in non-staffing budgets	0.048	0.001	-	-	0.049
Cash in transit and machine maintenance contractual savings	0.066	-	-	-	0.066
Fund 25% of insurance team costs from the Insurance Fund	0.054	-	-	-	0.054
<u>Digital &amp; IT</u>					
Software Licences and Data Centre - contractual savings	0.089	0.105	-	-	0.194
BEST Use of Technology savings	0.150	0.300	0.150	-	0.600
<b>Total Transformation and Resources</b>	<b>0.518</b>	<b>0.416</b>	<b>0.150</b>	<b>-</b>	<b>1.084</b>
<b>Cross Directorate/Corporate</b>					
BEST - Use of Resources savings - Corporate Business Support	-	0.750	0.750	-	1.500
BEST - Use of Resources savings - Employee Service Centre	-	0.112	0.168	0.057	0.337
BEST - Customer Services savings	0.146	0.890	1.326	0.583	2.945
BEST Use of Assets savings	1.000	1.000	-	-	2.000
BEST in Class Commissioning - Category Management savings	0.500	2.000	2.000	-	4.500
BEST in Class Commissioning - Reduction in 3rd party spend	0.500	0.500	-	-	1.000
Procurement - Supplier Incentive Programme savings (net)	0.140	-	-	-	0.140
<b>Total Cross Directorate/Corporate</b>	<b>2.286</b>	<b>5.252</b>	<b>4.244</b>	<b>0.640</b>	<b>12.422</b>
<b>Total Proposed Savings</b>	<b>10.846</b>	<b>14.950</b>	<b>5.327</b>	<b>0.690</b>	<b>31.813</b>