

| | 2024-25 £m | 2025-26 £m | 2026-27 £m | 2027-28 £m |
|---|---------------|---------------|---------------|---------------|
| Adults, Ageing and Wellbeing | | | | |
| Care Management Savings from the Review of Individual Packages of Care | 3.000 | 3.000 | - | - |
| Social Work/Care Management Service Review | 0.050 | - | - | - |
| Revise Funding Arrangements for Ceiling Track Hoists | 0.090 | - | - | - |
| Reviewing Staffing within In-House Day Services | 0.095 | - | - | - |
| Removal of Contribution to Local Government Pension Scheme Pension Fund No Longer Required | 0.120 | - | - | - |
| Reduction in Non Staffing Budgets | 0.012 | - | - | - |
| BEST Value for Money Savings | 0.057 | 0.113 | 0.057 | - |
| Additional Income as a Result of Streamlining the Process for Client Charging | 0.206 | 0.418 | - | - |
| Total Adults, Ageing and Wellbeing | 3.630 | 3.531 | 0.057 | - |
| Chief Executive | | | | |
| Human Resources and Organisation Development - Non Staffing Savings | 0.037 | - | - | - |
| Total Chief Executive | 0.037 | - | - | - |
| Children, Education and Young People | | | | |
| Reduction in Out of County Placements Due to Children's Homes New Builds | 0.606 | 2.410 | - | - |
| Utilisation of Grant across Family Help and Family Hub Teams | 0.472 | 0.472 | - | - |
| Completion of the Early Help Reorganisation | 0.156 | - | - | - |
| Reduction to Historical Enhanced Pension Budgets | 0.100 | 0.100 | 0.050 | 0.050 |
| Education and Skills Management Costs Offset Against Grant Funding | 0.079 | - | - | - |
| Utilisation of Adolescent Services Grant | 0.415 | - | - | - |
| Removal of a Vacant Post | 0.020 | - | - | - |
| Regional Contract Renegotiation | 0.100 | - | - | - |
| BEST Value for Money Savings | 0.136 | 0.778 | 0.204 | - |
| Total Children, Education and Young People | 2.084 | 3.760 | 0.254 | 0.050 |
| Place and Regeneration | | | | |
| <u>Economic Development and Growth</u> | | | | |
| Review of Arts and Culture Portfolio | 0.013 | 0.041 | - | - |
| <u>Environment and Transport</u> | | | | |
| Full Year Effect of Home to School Transport Concessionary Travel Charge increase for purchasing spare seats on school transport. | 0.017 | 0.003 | - | - |
| Increased Customer Base - Trade Waste Service | 0.150 | - | - | - |
| Review of Streetworks Charges | 0.031 | - | - | - |
| Standardising Colours of New/Replacement Bins | 0.010 | - | - | - |
| Increase to Northumberland Pay and Display Parking Permit | 0.012 | 0.011 | 0.015 | - |
| Redirect Wood Waste from Recycling to Energy Recovery | 0.250 | - | - | - |
| Seek Alternative Funding and Renegotiation of Contracts for Post 16 Home to School Transport | - | 0.320 | 0.157 | - |
| Solar Car Port - Electricity Savings | 0.196 | - | - | - |
| Reduction and Review of Fleet Operating Leases | 0.270 | - | - | - |
| BEST Value for Money Savings | 0.642 | 0.641 | - | - |
| Total Place and Regeneration | 1.591 | 1.016 | 0.172 | - |

| | 2024-25 £m | 2025-26 £m | 2026-27 £m | 2027-28 £m |
|---|---------------|---------------|---------------|---------------|
| Public Health, Inequalities and Stronger Communities | | | | |
| Reduction in Leisure Management Fee | 0.200 | 0.200 | - | - |
| Creating a Modern Sustainable Library Offer | - | 0.200 | 0.200 | - |
| BEST - Communities First Model (Net Saving) | 0.500 | 0.500 | 0.250 | - |
| Review of Sport Development | - | 0.075 | - | - |
| Total Public Health, Inequalities and Stronger Communities | 0.700 | 0.975 | 0.450 | - |
| Transformation and Resources | | | | |
| <u>Finance and Procurement</u> | | | | |
| Removal of Vacant Posts no Longer Required | 0.064 | - | - | - |
| Increase in Procurement Rebate Income Target | 0.047 | 0.010 | - | - |
| Reduction in Non-Staffing Budgets | 0.048 | 0.001 | - | - |
| Cash in Transit and Machine Maintenance Contractual Savings | 0.066 | - | - | - |
| Fund 25% of Insurance Team Costs from the Insurance Fund | 0.054 | - | - | - |
| <u>Digital and IT</u> | | | | |
| Software Licences and Data Centre - Contractual Savings | 0.089 | 0.105 | - | - |
| BEST Use of Technology Savings | 0.150 | 0.300 | 0.150 | - |
| Total Transformation and Resources | 0.518 | 0.416 | 0.150 | - |
| Cross Directorate/Corporate | | | | |
| BEST - Use of Resources Savings - Corporate Business Support | - | 0.750 | 0.750 | - |
| BEST - Use of Resources Savings - Employee Service Centre | - | 0.112 | 0.168 | 0.057 |
| BEST - Customer Services Savings | 0.146 | 0.890 | 1.326 | 0.583 |
| BEST Use of Assets Savings | 1.000 | 1.000 | - | - |
| BEST in Class Commissioning - Category Management Savings | 0.500 | 2.000 | 2.000 | - |
| BEST in Class Commissioning - Reduction in 3rd Party Spend | 0.500 | 0.500 | - | - |
| Procurement - Supplier Incentive Programme Savings (Net) | 0.140 | - | - | - |
| Total Cross Directorate/Corporate | 2.286 | 5.252 | 4.244 | 0.640 |
| Total Efficiencies | 10.846 | 14.950 | 5.327 | 0.690 |