Schedule of Efficiencies 2024-25 to 2027-28

Appendix 10

Adults. Ageing and Weilbeing Care Management Savings from the Review of Individual Packages of Care 3.000 3.000 - - Social Work/Care Management Service Review 0.050 - - - Social Work/Care Management Service Review 0.090 - - - Revise Funding Arangements for Celling Track Hoists 0.090 - - - Revise Funding Arangements for Celling Track Hoists 0.012 - - - Revise Funding Arangements Bork for Budgets 0.012 - - - Restruction in Non Staffing Undgets 0.012 - - - Additional Income as a Result of Streamlining the Process for Client 0.206 0.418 - Total Acults, Ageing and Weilbeing 3.630 3.531 0.057 - Total Chief Executive 0.307 - - - Reduction in Out of County Placements Due to Children's Homes New 0.606 2.410 - - Reduction in Out of County Placements Due to Children's Homes New 0.605 - - - <t< th=""><th></th><th>2024-25 £m</th><th>2025-26 £m</th><th>2026-27 £m</th><th>2027-28 £m</th></t<>		2024-25 £m	2025-26 £m	2026-27 £m	2027-28 £m																																																																																																																																																
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	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				
Finance and Procurement				
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	-	-	-
Digital and IT				
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