

	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	-	-	-
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	1.579	1.005	0.157	-

	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	10.834	14.939	5.312	0.690