

	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000
Adult Services				
Reduction in block grants budget in Adult Social Care	65	-	-	-
Increase in income from Deputyship Fees	50	-	-	-
Care Management savings from the review of individual packages of care	3,000	2,000	2,000	2,000
Client Transport Review	50	-	-	-
Reduction in travel & subsistence budgets	96	-	-	-
Total Adult Services	3,261	2,000	2,000	2,000
Children's Services				
Transformation Team Posts	106	-	-	-
Reduction in travel & subsistence budgets	126	-	-	-
Management Efficiencies	138	-	-	-
Independent Fostering Agencies	100	-	-	-
Northumberland Adolescent Service: Efficiencies and service reduction	110	-	-	-
Early Help and Prevention: Efficiencies and income generation	50	-	-	-
Young Carers/Family Group conferencing	40	-	-	-
Family Time	33	-	-	-
Northumberland Safeguarding Children's Committee	34	-	-	-
Kyloe House - additional income	350	-	-	-
Reduction in Out of County Placements	245	1,785	490	-
Transfer of SEN Service to be funded from DSG and reduction in enhanced pensions	150	-	-	-
Total Children's Services	1,482	1,785	490	-
Finance				
Corporate Finance - reduction in non staffing budgets	110	-	-	-
Corporate Finance - income generation	26	-	-	-
Procurement - income generation	38	-	-	-
Procurement - staff saving following dissolution of the shared service	23	-	-	-
Property Services - removal of vacant posts	80	-	-	-
Revenues & Benefits - removal of vacant posts	152	-	-	-
Reduction to the contingency	549	1,451	-	-
Removal of enhanced pensions budget no longer required	64	-	-	-
Reduction in travel & subsistence budgets	26	-	-	-
Information Services - Renegotiation and termination of software contracts	74	35	-	-
Place Cube channel shift	45	45	-	-
Total Finance	1,187	1,531	-	-
Chief Executive				
Improvement and Innovation establishment saving	46	-	-	-
SLA with NEHL companies and Advance	49	-	-	-
Total Chief Executive	95	-	-	-

	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000
Human Resources & Organisational Development, Culture & Leisure				
Reduction in Active Northumberland Management Fee	100	100	200	200
Cancellation of hire vehicle contracts for mobile outreach library provision	70	-	-	-
Reduction in travel & subsistence budgets	11	-	-	-
Reduction in non staffing budgets	15	-	-	-
Removal of vacant posts	158	-	-	-
Human Resources & Organisational Development, Culture & Leisure	354	100	200	200
Local Services				
Increased income from coastal tourism car parks (increased charge in car parks already with charges)	154	-	-	-
Amble Turner St Car Park - introduction of parking charges	44	-	-	-
Restructure of Infrastructure records	15	-	-	-
Income from country parks (increased parking charges plus other trading activity)	40	-	-	-
Income from charges from cremations	45	-	-	-
Income from sale of electricity at EfW plant (PFI Contract)	1,177	-	-	-
Income from waste fees and charges:				
- Bulky	50	-	-	-
- Garden	250	-	-	-
- Trade	174	-	-	-
Reduction in travel & subsistence budgets	12	-	-	-
Total Local Services	1,961	-	-	-
Regeneration, Commercial and Economy				
Planning Performance Agreements	110	70	-	-
Pre Application Fees	175	-	-	-
Highways design	30	60	30	-
Neighbourhood Plan	27	-	-	-
Reduction in travel & subsistence budgets	22	-	-	-
Total Regeneration, Commercial and Economy	364	130	30	-
Cross Directorate/Corporate				
Review of Executive and Senior Management Structure	1,000	-	-	-
Total Cross Directorate/Corporate	1,000	-	-	-
Total Efficiencies	9,704	5,546	2,720	2,200