

General Fund Budget Savings Programme		T h e m e	Annual Movement in Budget Requirement					Three Year Outlook	Five Year Outlook
			2025/26	2026/27	2027/28	2028/29	2029/30	£'000	£'000
			£'000	£'000	£'000	£'000	£'000	£'000	£'000
Savings by Portfolio									
Property, Highways & Transport			(762)	(530)	0	0	0	(1,292)	(1,292)
Finance			(1,138)	(211)	(57)	0	0	(1,406)	(1,406)
Corporate Services			(5,064)	(1,192)	(230)	0	0	(6,486)	(6,486)
Residents' Services			(6,585)	(1,084)	(786)	0	0	(8,455)	(8,455)
Children, Families & Education			(5,247)	(1,880)	(2,016)	0	0	(9,143)	(9,143)
Health & Social Care			(7,787)	(1,123)	0	0	0	(8,910)	(8,910)
Cross-Cutting Initiatives			(6,000)	(11,800)	(1,700)	(5,000)	(5,000)	(19,500)	(29,500)
Specific Savings Proposals			(32,583)	(17,820)	(4,789)	(5,000)	(5,000)	(55,192)	(65,192)
Savings Programme by Theme									
Service Transformation (T)			(22,930)	(14,168)	(2,283)	(5,000)	(5,000)	(39,381)	(49,381)
Digital Strategy (D)			0	0	0	0	0	0	0
Workforce (W)			(100)	(100)	0	0	0	(200)	(200)
Procurement (P)			(1,066)	(998)	(600)	0	0	(2,664)	(2,664)
Income Generation & Commercialisation (C)			(5,782)	(1,770)	(1,120)	0	0	(8,672)	(8,672)
Zero Based Reviews (Z)			(2,705)	(784)	(786)	0	0	(4,275)	(4,275)
Impact on Other Funds (O)			0	0	0	0	0	0	0
Specific Savings Proposals			(32,583)	(17,820)	(4,789)	(5,000)	(5,000)	(55,192)	(65,192)
Savings Proposals									
Review of Semi Independent & Shared Accommodation		(T)	(2,156)	(216)	(216)			(2,588)	(2,588)
Social Care Delivery Model		(T)	(1,059)	(154)	(154)			(1,367)	(1,367)
Fees & Charges Uplifts		(C)	(843)					(843)	(843)
New Care Offer - Review of Operating Model		(T)	(626)	(1,417)	(1,616)			(3,659)	(3,659)

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			£'000	£'000	£'000	£'000	£'000		
	Review of Catering Service in Care Delivery Settings	(T)	(194)					(194)	(194)
	Review of Early Years Operating Model	(T)	(187)	(93)	(30)			(310)	(310)
	Child and Family Support Service Staffing Review	(T)	(182)					(182)	(182)
	Total Children, Families & Education		(5,247)	(1,880)	(2,016)	0	0	(9,143)	(9,143)