

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
<b><u>Savings by Portfolio</u></b>								
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)
<b>Specific Savings Proposals</b>		<b>(32,583)</b>	<b>(17,820)</b>	<b>(4,789)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(55,192)</b>	<b>(65,192)</b>
<b><u>Savings Programme by Theme</u></b>								
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
<b>Specific Savings Proposals</b>		<b>(32,583)</b>	<b>(17,820)</b>	<b>(4,789)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(55,192)</b>	<b>(65,192)</b>

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			2025/26	2026/27	2027/28	2028/29	2029/30		
			£'000	£'000	£'000	£'000	£'000		
<b>Savings Proposals</b>									
	Maximise Section 117 Funding split with ICB	(C)	(2,031)				(2,031)	(2,031)	
	Re-negotiation of Social Care Contracts	(T)	(1,739)				(1,739)	(1,739)	
	Post 16 Transport Demand Management Review	(T)	(624)	(387)			(1,011)	(1,011)	
	Review of Adult Social Care Demand	(T)	(603)				(603)	(603)	
	Acquisition of Care home	(T)	(550)				(550)	(550)	
	AI Digitisation of Operational Social Work Practices	(T)	(548)				(548)	(548)	
	Adult Social Care Vacant Post Review	(Z)	(283)				(283)	(283)	
	Creation Of A Care Company For Temporary Staff Via An SPV	(T)	(277)				(277)	(277)	
	Lease Income for Sexual Health Clinics	(C)	(250)				(250)	(250)	
	Proposal to decant Lowdell Close Registered Care Home	(T)	(200)				(200)	(200)	
	Review of third sector Carers contract value in Social Care	(T)	(172)				(172)	(172)	
	Review of third sector Information, Advice and Guidance	(T)	(170)				(170)	(170)	
	Care Diagnostic Equipment	(T)	(150)				(150)	(150)	
	Implementation of Ask SARA (Digital Solution to Support Demand Management)	(T)	(150)				(150)	(150)	
	Decentralised Operating Model for Corporate Policy & Projects	(T)	(77)				(77)	(77)	
	Supported Living Development of a Special Purpose Vehicle	(T)	0	(736)			(736)	(736)	
	Fees & Charges Uplifts	(C)	37				37	37	
	<b>Total Health &amp; Social Care</b>		<b>(7,787)</b>	<b>(1,123)</b>	<b>0</b>	<b>0</b>	<b>(8,910)</b>	<b>(8,910)</b>	