

Summary of Budget Savings & Efficiencies

Appendix B

Portfolio	Efficiency	Description	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Transport & Environment	Service Efficiencies	Cross Council staff travels savings.	300	-	-	300
Transport & Environment	Highways	Maintaining the level of spend on our highways but ensuring the spend is appropriately charged to the capital programme rather than through our revenue budget.	2,000	-	-	2,000
Communities & Public Health	Culture Services/Country Parks	Seek further invest to save and cost reduction opportunities.	-	445	-	445
Economic Development & Asset Management	Planning	Increased income from Planning Fees.	50	50	70	170
Transport & Environment	Waste Contracts	Flexible use of the Waste PFI reserve.	1,100	-	-	1,100
Communities & Public Health	Additional Income Generation	Commercial options for Emergency Planning and Registration Service.	99	54	215	368
Economic Development & Asset Management	Growth Infrastructure & Development	Explore options to transition the Service to an externally funded model.	30	60	1,670	1,760
Economic Development & Asset Management	Property Services	Explore options to deepen the scope of the Buildings and Office Rationalisation Programme, including service premises.	-	650	750	1,400
Adult Social Care	Joint Work with Health	Explore two areas of opportunity - 1. Hospital Avoidance. 2. Reviewing high-cost nursing and residential care home placements.	-	2,000	2,000	4,000
Adult Social Care	Technology at scale	Increase in the use of technology to assist more people being able to maintain their independence for longer.	1,848	420	2,200	4,468
Children & Families	Outdoor Education	Explore options to enable the service to become self sustaining by transferring to an external provider or remodelling in order to prioritise support to vulnerable children at risk of care or placement breakdown.	-	-	282	282
Total Efficiencies			5,427	3,679	7,187	16,293