

Savings and Efficiencies in support of the additional corporate cost of Pay and Reward

Ref:	Directorate	Category of the Proposal	Description of the Proposal	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total £000s
ASCSa	Adult Social Care	Fees and Charges	Rebase Budget - Additional income - Contributions from Health	(450)			(450)
		Saving Total - Adult Social Care Directorate		(450)	0	0	(450)
H&CSa	Housing & Communities	Service Efficiency	Rebase Budget- Emergency accommodation placements (B&B) following increased prevention activity and increased provision of temporary accommodation	(250)			(250)
H&CSb	Housing & Communities	Service Efficiency	Efficiencies following investment in electricity infrastructure Yarrow Close.	(85)			(85)
		Saving Total - Operations - Housing & Communities		(335)	0	0	(335)
			Wellbeing Savings Total	(785)	0	0	(785)
CSa	Children's Svs	Service Efficiency	Travel costs decrease for parents and carers 45p to 9p.	(10)			(10)
CSb	Children's Svs	Service Efficiency	Benefit claims for UASC LTR	(43)			(43)
CSc	Children's Svs	Service Efficiency	Rationalisation/ vacancies posts (not included in NSDM)	(40)			(40)
CSd	Children's Svs	Service Efficiency	Reduced budget against posts Education	(20)			(20)
		Saving Total - Children's Service Directorate		(113)	0	0	(113)
		Saving Total - CHILDREN'S DIRECTORATE		(113)	0	0	(113)
COa	Commercial Ops	Service Efficiency	Rebalance of heritage and culture teams to support efficiencies across operational areas	(50)			(50)
		Saving Total - Operations - Commercial Operations		(50)	0	0	(50)
		Saving Total - OPERATION	Operations Savings Total	(50)	0	0	(50)
CEa	Chief Executive	Service Efficiency	Reduction in Senior Leadership costs (Corporate/Service Directors) - turnover based		(300)		(300)
		Saving Total - Executive Office		0	(300)	0	(300)
Pca	People & Culture	Service Efficiency	Uplift in staff parking charges	(29)			(29)
		Saving Total - People and Culture		(29)	0	0	(29)
FSa	Finance	Service Efficiency	Increase levels of insurance self-funding. Vehicles and Unoccupied Properties	(200)			(200)
FSb	Finance	Service Efficiency	Archiving of the Fusion finance system	(85)			(85)
FSc	Finance	Service Efficiency	Efficiencies in corporate contracts. Stationery	(50)			(50)
		Saving Total - Finance		(335)	0	0	(335)
IT&Psa	IT and Programmes	Service Efficiency	Efficiencies in corporate contracts. Telephones, Mobiles, Printing and Photocopying	(140)			(140)
		Saving Total - IT and Programmes		(140)	0	0	(140)
			Resources Savings Total	(504)	(300)	0	(804)
Overall Total - Service Based Savings and Efficiencies				(1,452)	(300)	0	(1,752)

APPENDIX A