

## Appendix 2 - Additional Budget Savings Approved in Previous Years

## APPENDIX 2

<b>2024/25 Savings Initiatives for delivery in 2026/27 by Directorate</b>						
<b>Adult Social Care &amp; Health</b>						
Ref:	Budget Savings Proposal	26/27 £m	27/28 £m	28/29 £m	TOTAL £m	
ASC12	Transformation of Adult Social Care Services	(0.750)	-	-	(0.750)	
<b>Total Adult Social Care &amp; Health</b>		<b>(0.750)</b>	-	-	<b>(0.750)</b>	
<b>Children's Care</b>						
Ref:	Budget Savings Proposal	26/27 £m	27/28 £m	28/29 £m	TOTAL £m	
CC03	Improvement of Internal Residential Capacity through the purchase of suitable properties and refurbishment of existing Council properties into residential homes	(0.615)	-	-	(0.615)	
CC05	Other savings - Maximising Grants	(0.100)	-	-	(0.100)	
<b>Total Children's Care</b>		<b>(0.715)</b>	-	-	<b>(0.715)</b>	
<b>Environment, Communities &amp; Culture</b>						
Ref:	Budget Savings Proposal	26/27 £m	27/28 £m	28/29 £m	TOTAL £m	
ECS06	Increase in education and enforcement around recycling	(0.020)	-	-	(0.020)	
<b>Total Environment, Communities &amp; Culture</b>		<b>(0.020)</b>	-	-	<b>(0.020)</b>	
<b>Regeneration &amp; Housing</b>						
Ref:	Budget Savings Proposal	26/27 £m	27/28 £m	28/29 £m	TOTAL £m	
REG07	Investing in better coordination of the way the Council provides housing to reduce the overall spend on emergency, temporary and short term accommodation for people	(0.200)	-	-	(0.200)	
<b>Total Regeneration &amp; Housing</b>		<b>(0.200)</b>	-	-	<b>(0.200)</b>	
<b>Finance</b>						
Ref:	Budget Savings Proposal	26/27 £m	27/28 £m	28/29 £m	TOTAL £m	
FIN03	Collection of Council Tax	(0.037)	-	-	(0.037)	
FIN04	Collection of Council Tax (Charging Orders)	(0.103)	-	-	(0.103)	
FIN05	Collection of Business Rates	(0.042)	-	-	(0.042)	
<b>Total Finance</b>		<b>(0.182)</b>	-	-	<b>(0.182)</b>	
<b>TOTAL 2024/25 SAVINGS FOR DELIVERY IN FUTURE YEARS</b>						
		<b>(1.867)</b>	-	-	<b>(1.867)</b>	
<b>2025/26 Savings Initiatives for delivery in 2026/27 by Directorate</b>						
<b>Children's Care</b>						
Ref:	Budget Savings Proposal	26/27 £m	27/28 £m	28/29 £m	TOTAL £m	
CC08	<b>Modernising foster care</b> This project aims to increase local authority foster carers to reduce the number of children in residential and other settings to reduce costs and better meet children's needs.	(0.368)	-	-	(0.368)	
CC10	<b>Introduce Edge of Care team</b> The team would support families who are experiencing difficulties, with the aim of keeping the family together. This will avoid children needing to be taken into care.	(0.400)	-	-	(0.400)	
<b>Total Children's Care</b>		<b>(0.768)</b>	-	-	<b>(0.768)</b>	
<b>Environment, Communities &amp; Culture</b>						
Ref:	Budget Savings Proposal	26/27 £m	27/28 £m	28/29 £m	TOTAL £m	
ECS15	<b>Grant funding</b> Funding from the Capital Transport Strategy Grant would be used to cover the costs of management.	0.060	-	-	0.060	
ECS17	<b>One off - Use of Capital grant funding</b> One off charging of eligible expenditure to capital on street lighting. There would be no change to levels of street lighting maintenance.	0.200	-	-	0.200	
ECS18	<b>One off - Maximisation of grants</b> Further use of external grant funding to cover appropriate staffing costs within community safety	0.200	-	-	0.200	
<b>Total Environment, Communities &amp; Culture</b>		<b>0.460</b>	-	-	<b>0.460</b>	
<b>Finance</b>						
Ref:	Budget Savings Proposal	26/27 £m	27/28 £m	28/29 £m	TOTAL £m	
FIN16	<b>Accounts payable staffing change</b> A vacant post within the accounts payable finance team will be held temporarily vacant for 2025/26	0.015	-	-	0.015	
<b>Total Finance</b>		<b>0.015</b>	-	-	<b>0.015</b>	
<b>Corporate Vacancy Factor</b>						
Ref:	Budget Savings Proposal	26/27 £m	27/28 £m	28/29 £m	TOTAL £m	
CRC01-2526	<b>Financial Management of Pay budgets</b> This initiative standardises the budgeting for employee costs across all directorates to recognise underspends that occur naturally due to staff turnover. It also tightens budgetary control arrangements relating to the management of over and underspending to control expenditure within the overall approved budget.	(1.357)	-	-	(1.357)	
<b>Total Corporate Vacancy Factor</b>		<b>(1.357)</b>	-	-	<b>(1.357)</b>	
<b>TOTAL 2025/26 SAVINGS FOR DELIVERY IN FUTURE YEARS</b>						
		<b>(1.650)</b>	-	-	<b>(1.650)</b>	
<b>TOTAL SAVINGS APPROVED IN PREVIOUS YEARS</b>						
		<b>(3.517)</b>	-	-	<b>(3.517)</b>	