

Peoples Services

		Budget Change			
Service	Summary	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)	2028-29 Budget Change Cumulative (£000's)	2029-30 Budget Change Cumulative (£000's)
Children and Young Peoples Services	Service efficiencies in context of greater integration and joint working.	(380)	(380)	(380)	(380)
Education and Special Educational Needs	Service efficiencies in Education and SEND	(150)	(150)	(150)	(150)
People's Commissioning	Service efficiencies across People's Commissioning	(55)	(55)	(55)	(55)
Specialist Support and Independent Living	Review care costs with NHS Continuing Health Criteria (CHC) as people with very high needs are discharged from hospital.	(234)	(234)	(234)	(234)
Independent Living, Quality, Performance and Safeguarding	Optimise use of Direct Payments to meet eligible needs and improve choice and control for residents	(200)	(200)	(200)	(200)
Adult Social Care	Redesigning provision and transforming practice which enables greater choice and control for residents.	(1,000)	(1,000)	(1,000)	(1,000)
Specialist Support and Independent Living	Mental Health services reprovision reflective of demand and to reduce duplication.	(193)	(193)	(193)	(193)
People's Commissioning	Commissioning and transformation service efficiencies	(55)	(55)	(55)	(55)
Specialist Support and Independent Living	Estates efficiencies improving co-location of services	0	(103)	(103)	(103)
Specialist Support and Independent Living	Estates efficiencies improving co-location of services	0	(81)	(81)	(81)
Public Health	Public Health service efficiencies	(230)	(230)	(230)	(230)
Adult Social Care	Stretch target - improving the range of local services available to residents, targeting one off opportunities, and innovating preventative services to better meet need.	(1,750)	0	0	0
		(4,247)	(2,681)	(2,681)	(2,681)

Housing Solutions

Service	Summary	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)	2028-29 Budget Change Cumulative (£000's)	2029-30 Budget Change Cumulative (£000's)
Housing Solutions	Transfer PSL leases to housing company - increased charges	(1,050)	(1,050)	(1,050)	(1,050)
Private Housing Standards	Additional income from Licences	(150)	(150)	(150)	(150)
		(1,200)	(1,200)	(1,200)	(1,200)

Place

Service	Summary	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)	2028-29 Budget Change Cumulative (£000's)	2029-30 Budget Change Cumulative (£000's)
All Place Services	Place Redesign Phase 3	(1,300)	(1,300)	(1,300)	(1,300)
All Place Services	Review fees and charges	(500)	(500)	(500)	(500)
Public Realm	Other commercial initiatives	(750)	(750)	(750)	(750)
Public Realm	Targeted reduction in waste disposal costs	(200)	(200)	(200)	(200)
Total Savings and Efficiency Proposals		(2,750)	(2,750)	(2,750)	(2,750)

Service	Summary	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)	2028-29 Budget Change Cumulative (£000's)	2029-30 Budget Change Cumulative (£000's)
Revenues and Benefits	Reform Local Support Payment Scheme	(450)	(450)	(450)	(450)
Revenues and Benefits	To increase council tax summons costs by £20 per summons	(157)	(157)	(157)	(157)
Revenues and Benefits	To increase NNDR summons costs by £20 per summons	(20)	(20)	(20)	(20)
	Total Savings and Efficiencies Proposals	(627)	(627)	(627)	(627)

Centrally Managed Budgets

Summary	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)	2028-29 Budget Change Cumulative (£000's)	2029-30 Budget Change Cumulative (£000's)
HBOP	(200)	(200)	(200)	(200)
Commercial Card Charging	(500)	(500)	(500)	(500)
Total Savings and Efficiencies Proposals	(700)	(700)	(700)	(700)

Collection Fund

Service	Summary	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)	2028-29 Budget Change Cumulative (£000's)	2029-30 Budget Change Cumulative (£000's)
Council Tax	Generate additional income by obtaining a 1%, 1.25%, 1.5% uplift in collection rate (includes additional resource)	(875)	(1,094)	(1,312)	(1,312)
Council Tax	Further £2m collection fund release can be achieved due to a continued reduction in council tax arrears	(2,000)	0	0	0
Council Tax	Increase in number of homes being charged second homes premium and increase in overall base and CTB1	(1,700)	(1,700)	(1,700)	(1,700)
Business Rates	Release of bad debt provision on NNDR of £2m due to a base increase above safety net	(2,000)	0	0	0
Business Rates	Increase in NNDR income achieving increase to tax base and implementing all recovery options (additional resource)	(1,700)	(1,700)	(1,700)	(1,700)
Business Rates	Change policy to zero relief for residents and tenant's associations and voluntary aided schools	(100)	(100)	(100)	(100)
	Total Savings and Efficiencies Proposals	(8,375)	(4,594)	(4,812)	(4,812)