

## Budget Reduction Register

Dept	Service area	Opportunity	2024/25 budget reductions (£m)	2025/26 budget reductions (£m)	2026/27 budget reductions (£m)	Total 3yr budget reductions (£m)
Adult Social Care	Social care	Maximising independence	-0.400	-1.100		-1.500
Adult Social Care	Social care	Reviews of provision	-1.000			-1.000
Adult Social Care	Social care	Resettlement programme		-0.500		-0.500
Adult Social Care	Social care	Over-arching commissioning strategy for key services	-0.800			-0.800
Children's Services	Children's social care	Demand management	-3.000	-6.000	-6.000	-15.000
Children's Services	Early help	Early help model reset	-0.562			-0.562
Children's services	Population health investment	Family drug & alcohol courts		-0.150		-0.150
Children's Services	SEND	Home-To School Transport	-0.500	-0.200		-0.700
Corporate	Cross-cutting	Strategic review of fees and charges	-0.550			-0.550
Corporate	Cross-cutting	Procurement pipeline - key opportunities	-0.140	-0.140		-0.280
Corporate	Cross-cutting	Post held vacant no longer required	-0.115			-0.115
Corporate	Cross-cutting	Contributions from External Funding	-0.075			-0.075
Corporate	Exchequer	Exchequer Systems improvement + behaviour change programme	-0.219	-0.192	-0.178	-0.589
Corporate	Governance	Treasury Investment Income	-2.700	1.700	1.000	0.000
Place	CCTV	Use of TMBC dark fibre network	-0.030			-0.030
Place	Culture	Cultural services - budget efficiencies	-0.072	-0.020		-0.092
Place	Highways	Highways - budget efficiencies	-0.019	-0.156		-0.175
Place	Homelessness	Prevention and housing supply improvements	-1.150	-1.220	-0.300	-2.670
Place	Parking	Parking strategy implementation	-0.268			-0.268
Place	Parking	Parking - infrastructure improvements	-0.137	-0.115		-0.252
Place	Waste	Waste review	-0.808	-0.798		-1.606
Population health	Population health	Contract price reductions	-0.099			-0.099
Population health	Population health	Service redesign	-0.045			-0.045
<b>Total</b>			<b>-12.689</b>	<b>-8.891</b>	<b>-5.478</b>	<b>-27.058</b>