Budget Reduction Register

Director	Assistant Director	Member Portfolio	Opportunity	Budget Reduction Ref	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m
Adult Social Care	Adult Social Care	Executive Member (Adult Social Care, Homelessness & Inclusivity)	Maximising independence	AD1	(0.400)	(1.100)	0.000	0.000	0.000
Adult Social Care	Adult Social Care	Executive Member (Adult Social Care, Homelessness & Inclusivity)	Reviews of provision	AD2	(1.000)	0.000	0.000	0.000	0.000
Adult Social Care	Adult Social Care	Executive Member (Adult Social Care, Homelessness & Inclusivity)	Resettlement programme	AD3	0.000	(0.500)	0.000	0.000	0.000
Adult Social Care	Adult Social Care	Executive Member (Adult Social Care, Homelessness & Inclusivity)	Over-arching commissioning strategy for key services	AD4	(0.800)	0.000	0.000	0.000	0.000
Children's Services	Children's social care	Deputy Executive Leader (Children and Families)	Demand management	CH1	(3.000)	0.000	0.000	0.000	0.000
Children's Services	Children's social care	Deputy Executive Leader (Children and Families)	Early help model reset	CH2	(0.562)	0.000	0.000	0.000	0.000
Children's services	Children's social care	Deputy Executive Leader (Children and Families)	Family drug & alcohol courts	CH3	0.000	(0.150)	0.000	0.000	0.000
Children's Services	Education	Deputy Executive Leader (Children and Families)	Home-To School Transport	CH4	(0.500)	(0.200)	0.000	0.000	0.000
Children's Services	Children's social care	Deputy Executive Leader (Children and Families)	University Accommodation Review	CH5	(0.045)	0.000	0.000	0.000	0.000
Place	CCTV	Executive Member (Towns and Communities)	Use of TMBC dark fibre network	PL1	(0.030)	0.000	0.000	0.000	0.000
Place	Culture	Executive Member (Towns and Communities)	Cultural services - budget efficiencies	PL2	(0.072)	(0.020)	0.000	0.000	0.000
Place	Highways	Executive Member (Planning, Transport and Connectivity)	Highways - budget efficiencies	PL3	(0.019)	(0.156)	0.000	0.000	0.000
Place	Homelessness	Executive Member (Adult Social Care, Homelessness & Inclusivity)	Prevention and housing supply improvements	PL4	(1.150)	(1.220)	(0.300)	0.000	0.000
Place	Parking	Executive Member (Planning, Transport and Connectivity)	Parking strategy implementation	PL5	(0.268)	0.000	0.000	0.000	0.000
Place	Parking	Executive Member (Planning, Transport and Connectivity)	Parking - infrastructure improvements	PL6	(0.137)	(0.115)	0.000	0.000	0.000
Place	Waste	Executive Member (Climate Emergency & Environmental Services)	Waste review	PL7	0.000	(0.190)	0.000	0.000	0.000
Place	Waste	Executive Member (Climate Emergency & Environmental Services)	Caddy Liners - full year saving	PL8	(0.022)	0.000	0.000	0.000	0.000
Place	Estates	First Deputy (Finance, Resources & Transformation)	Estates rationalisation	PL9	0.000	(0.720)	0.000	0.000	0.000
Population health	Population health	Executive Member (Population Health & Well-being)	Contract price reductions	PH1	(0.099)	0.000	0.000	0.000	0.000
Population health	Population health	Executive Member (Population Health & Well-being)	Service redesign	PH2	(0.045)	0.000	0.000	0.000	0.000
Corporate	Cross-cutting	First Deputy (Finance, Resources & Transformation)	Strategic review of fees and charges	CO1	(0.550)	0.000	0.000	0.000	0.000
Corporate	Cross-cutting	First Deputy (Finance, Resources & Transformation)	Procurement pipeline - key opportunities	CO2	(0.140)	(0.140)	0.000	0.000	0.000
Corporate	Cross-cutting	First Deputy (Finance, Resources & Transformation)	Post held vacant no longer required	CO3	(0.115)	0.000	0.000	0.000	0.000
Corporate	Cross-cutting	First Deputy (Finance, Resources & Transformation)	Contributions from External Funding	CO4	(0.075)	0.000	0.000	0.000	0.000
Corporate	Exchequer	First Deputy (Finance, Resources & Transformation)	Exchequer Systems improvement + behaviour change programme	CO5	(0.099)	(0.312)	(0.178)	0.000	0.000
Corporate	Resources	First Deputy (Finance, Resources & Transformation)	Treasury Investment Income	CO6	(2.700)	1.700	1.000	0.000	0.000
Total					**(11.828)**	**(3.123)**	**0.522**	**0.000**	**0.000**