

BUDGET REDUCTIONS

APPENDIX 4

Reference	Directorate	Service Area	Savings Owner	Proposal	Total Amount	2025/26	2026/27	2027/28	Categorisation
					£	£	£	£	
CEX01	Chief Execs	Chief Exec	Linzi Roberts-Egan	New operating model for the Directorate	120,000	0	120,000	0	Restructure
CEX02	Chief Execs	Culture & Workforce	Lee Witham	Vacant posts deleted or not backfilled.	187,800	141,600	46,200	0	Efficiencies (BAU)
CEX06	Chief Execs	Leadership Office	Rianna Terry	Vacant posts deleted or not backfilled	76,100	192,600	(116,500)	0	Efficiencies (BAU)
CEX11	Chief Execs	Strategy & Change	Jon Lloyd	Vacant post not backfilled	74,900	74,900	0	0	Efficiencies (BAU)
CH01	Childrens	Children's Social Care	Daniel Phelps	Family Help Transformation	550,000	250,000	300,000	0	Restructure
CH02b	Childrens	Children's Social Care	Nicky Crouch	Review roles and functions to create a fit for purpose Operating Model	600,000	600,000	0	0	Restructure
CH09	Childrens	Children's Social Care	Abigail Adieze	Establishing Universal Credit Alternative Payment Arrangements for Care Leavers living in shared accommodation	590,000	265,000	180,000	145,000	Contracts & Commissioning
CH10	Childrens	Children's Social Care	Daniel Phelps	AI optimisation to reduce reliance on business support	50,000	50,000	0	0	Efficiencies (BAU)
CH11	Childrens	Children's Social Care	Daniel Phelps	Review Brokerage posts	20,000	20,000	0	0	Efficiencies (BAU)
CH12	Childrens	Children's Social Care	James Thompson	Continued robust financial management of shared funding arrangements via the Joint Complex Needs Panel, including through implementation of Continuing Healthcare guidance	100,000	100,000	0	0	Working with Partners / Grants
CH16	Childrens	Education	Cheryl Eyre	Review Early Careers Teachers Service	66,800	66,800	0	0	Service Redesign
CH17	Childrens	Education	Cheryl Eyre	Review resources in Schools HR team	38,500	38,500	0	0	Efficiencies (BAU)
CH19	Childrens	Education & SEND	Cheryl Eyre	Reduction of Agency Spend through staff conversion and retention	150,000	150,000	0	0	Efficiencies (BAU)
NED01	NED	NED	Debbie Porter	New operating model across the Directorate	300,000	100,000	200,000		Service Redesign
NED02	NED	NED	Debbie Porter	Reduction in headcount as a result of business efficiencies	300,000		100,000	200,000	Restructure
NED03	NED	Neighbourhoods	Jarlath Griffin	Additional parking income from multiple income streams	2,218,000	1,518,000	700,000		Income Generation
NED05	NED	Neighbourhoods	Jarlath Griffin	Fees & Charges income	1,104,000	696,000	200,000	208,000	Income Generation
NED06	NED	Neighbourhoods	Jarlath Griffin	Introduction of new operating model at the Score Centre	196,000		196,000		Service Redesign
NED07	NED	Neighbourhoods	Jarlath Griffin	Closure of Gateway Road Recycling Centre	182,000	182,000			Service Redesign
NED08	NED	Regulatory Services	David Beach	Licensing scheme income contributions to eligible corporate overhead costs.	400,000		400,000		Income Generation
PL01	Place	All Services	Joe Garrod	New operating model for Place	1,200,000	500,000	300,000	400,000	Service Redesign
PL02	Place	Commercial Estates and Investment	Philip Browne	Additional income from the Commercial Estate	300,000	300,000			Income Generation
PL04	Place	Regeneration, Planning and Delivery	Ian Rae	New operating model for functions across Regeneration, Planning & Delivery	400,000	400,000			Restructure
PL05	Place	Regeneration, Planning and Delivery	Ian Rae	Removal of legal fees and consultancy budget	100,000	100,000			Efficiencies (BAU)
PL06	Place	Regeneration, Planning and Delivery with NED (cross-cutting)	Ian Rae	New operating model for Land Charges/ GIS/ Gazetteer/ Street Naming & Numbering	200,000	200,000			Service Redesign
PL15	Place	Regeneration, Planning and Delivery	Craig Egglestone	Reduction in Energy costs for Council Buildings	448,000	448,000			Contracts & Commissioning
PL16	Place	Property	Philip Browne	Income from new street properties	200,000	100,000	100,000		Income Generation
RES01	Resources	All	Mark Hynes	Use of AI in back office processes	450,000	50,000	200,000	200,000	Efficiencies (BAU)
RES02	Resources	Audit & Anti fraud	Gemma Young	Service restructure	30,000	30,000	0	0	Restructure
RES03	Resources	Audit & Anti fraud	Gemma Young	Reduction in external Audits undertaken	24,000	24,000	0	0	Contracts & Commissioning
RES04	Resources	Legal & Governance	Mark Hynes	Deletion of post	125,000	125,000	0	0	Efficiencies (BAU)
RES05	Resources	Legal & Governance	Mark Hynes	Additional Mortuaries income	300,000	150,000	100,000	50,000	Income Generation

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RES06	Resources	ROI	Rob Manning	Deletion of vacant posts	212,000	212,000	0	0	Efficiencies (BAU)
RES08	Resources	ROI	Rob Manning	Cease clienting activities	230,000	230,000	0	0	Restructure
RES09	Resources	Treasury	Rob Manning	Correct Pension Admin recharge	49,000	49,000			Restructure
SC01	Stronger Communities	EH&P	Emma Appleford-John	Efficiencies in staffing for council buildings	434,900	194,300	240,600		Service Redesign
SC02	Stronger Communities	EH&P	Sade Alade	New operating model in Family Support	355,900	177,900	178,000		Restructure
SC03	Stronger Communities	EH&P/Public Health	Sade Alade	Review Early Help contracts	250,000	200,000	50,000		Contracts & Commissioning
SC04	Stronger Communities	EH&P	Sade Alade	Family Help budget realignment	0	175,000	(175,000)		Working with Partners / Grants
SC06	Stronger Communities	EH&P	Rebecca Davey	Employment, Business & Skills restructure	150,000	150,000			Restructure
SC10	Stronger Communities	DDaT	Cherrie Regisford	Review Membership and consultancy fees	42,000		42,000		Contracts & Commissioning
SC14	Stronger Communities	Communities	Yvonne Campbell	Merging of functions	66,000	66,000			Restructure
SC16	Stronger Communities	Culture	Lorna Lee	Reduction in programming and deletion of post	120,000	120,000			Restructure
SC17	Stronger Communities	Culture	Lorna Lee	Increase grant / external funding	80,000	80,000			Working with Partners / Grants
SC45	Stronger Communities	Resident Experience	Tony Morrison	New operating model in the Customer Resolution Centre	297,000	297,000			Restructure
SC49	Stronger Communities	Early Help	Joe McDonnell	Improving distribution of grant funding to support core early intervention services, including supporting individuals and families that have non-statutory needs	310,000	310,000			Working with Partners / Grants
Total Budget Reductions					13,697,900	9,133,600	3,361,300	1,203,000	