

CONFIDENTIAL - Proposed Savings/Income 2024/25 to 2027/28

Ref.	Budget Holder	Asst Director	Service Area	Savings Title	Brief Outline of Saving/Additional Income (where applicable)	Saving(S) /Income(I)	Permanent (P) /One off (O)	2024/25 Savings /Income	2025/26 Savings /Income	2026/27 Savings /Income	2027/28 Savings /Income
SAVINGS BIDS SUBMITTED BY ASSISTANT DIRECTORS											
COMMUNITIES											
COM01	Trudi Grant	Karen Hill	People Services	People Services Staffing	Reduced working hours, retirement and vacant posts.	S	O	(56,361)	0	0	0
COM02	Emily Capps	Emily Capps	EH & Leisure	Software	Budgets held in EH for Software/Licences but are also held by IT	S	P	(10,000)	(10,000)	(10,000)	(10,000)
COM03	Emily Capps	Emily Capps	EH & Leisure	Software	Budgets held in EH for Software/Licences but are also held by IT	S	P	(8,000)	(8,000)	(8,000)	(8,000)
COM04	Emily Capps	Emily Capps	EH & Leisure	EH Staffing	Vacant posts	S	O	(58,837)	0	0	0
COM05	Emily Capps	Emily Capps	EH & Leisure	Private Water Sampling	Lower costs for PWS	S	P	(10,000)	(10,000)	(10,000)	(10,000)
SUB TOTAL COMMUNITIES								(143,198)	(28,000)	(28,000)	(28,000)
CORPORATE											
CORP01	Susan Sidell	Tina Stankley	HR	Staff restructure	Restructure of the HR team	S	P	(43,336)	(51,781)	(53,593)	(55,406)
SUB TOTAL CORPORATE								(43,336)	(51,781)	(53,593)	(55,406)
PLACE											
PL01	Stuart Quick	Rob Young	Economic Growth	Computer Software	We intend to not renew the Cobra software annual licence.	S	P	(4,500)	(4,500)	(4,500)	(4,500)
SUB TOTAL PLACE								(4,500)	(4,500)	(4,500)	(4,500)
RESOURCES											
RES01	Russell Tanner	Daniel King	Property Services	Senior Multi Skilled Operative Saving	Make redundant the post of Senior Multi Skilled Operative.	S	P	(31,747)	(55,056)	(55,056)	(55,056)
RES02	Kate Wilson	Cara Jordan	IT	Technical Support Officer Grade 8	Due to the service review we have been unable to recruit into the Grade 8 Technical Support Officer vacancy, therefore we are proposing to give 6 months of our budget up towards the £250k savings deficit within 24/25.	S	O	(22,727)	0	0	0
RES03	Emma Mason	Cara Jordan	Legal	Vacant posts	Vacant Admin Assistant post (May to August).	S	O	(10,293)	0	0	0
SUB TOTAL RESOURCES								(64,767)	(55,056)	(55,056)	(55,056)
Totals								(255,801)	(139,337)	(141,149)	(142,962)