

Cost Control Measures

Directorate	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Children & Learning	(4,489)	(4,699)	(4,265)	(4,250)
Corporate Services	(1,272)	(893)	(825)	(631)
Place	(1,449)	(1,449)	(1,449)	(1,449)
Strategy & Performance and CEO	(53)	(53)	(53)	(53)
Wellbeing & Housing	(1,620)	(1,580)	(1,580)	(1,580)
Centrally Held Budgets	(200)	(351)	(307)	(480)
Total	(9,083)	(9,025)	(8,479)	(8,443)

Portfolio	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Adult, Health & Housing	(1,580)	(1,580)	(1,580)	(1,580)
Children & Learning	(4,489)	(4,699)	(4,265)	(4,250)
Communities & Leisure	(131)	(16)	(16)	(16)
Economic Development	(18)	(72)	(72)	(72)
Environment & Transport	(716)	(661)	(661)	(661)
Finance & Change	(1,277)	(1,003)	(985)	(791)
Leader	(525)	(553)	(553)	(553)
Safer City	(55)	0	0	0
Non-Portfolio	(290)	(441)	(347)	(520)
Total	(9,083)	(9,025)	(8,479)	(8,443)

CHILDREN & LEARNING

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Virtual school, do not recruit to vacant post	(44)	(44)	(44)	(44)
Change to Focus School Improvement Funding	(42)	0	0	0
Virtual School - Utilise additional funding	(15)	(15)	(15)	0
Music Service income increase	(15)	(15)	(15)	(15)
Not use surplus from Holiday Activities Fund	(7)	(7)	0	0
Change to Maximise impact of Family Hubs grant	(419)	(419)	0	0
Non recruitment of vacant posts within SEND	(59)	(89)	(89)	(89)
Change to reduction in training and conference costs	(21)	0	0	0
Early saving from moving to Family Safeguarding Model	(72)	(144)	(144)	(144)
Change to Fostering and Adoption Service redesign	(107)	(107)	(107)	(107)
Safeguarding Service redesign	(88)	(176)	(176)	(176)
Quality Assurance Unit redesign	(87)	(174)	(174)	(174)
Language Service redesign.	(19)	(19)	(19)	(19)
Reduce music service management costs	(23)	(23)	(23)	(23)
Holiday Activities and Food efficiencies	(13)	(8)	0	0
Cease outsourced contacts	(47)	(47)	(47)	(47)
Change to Rigorously monitor claims to Home Office to support increased number of UASC.	(211)	(211)	(211)	(211)
Bring ADM (Agency Decision Maker) role in house	(7)	(7)	(7)	(7)
Children & Learning - average 31 agency staff for the whole of 23/24	(2,628)	(2,628)	(2,628)	(2,628)
Cease Tripod costs (re: overseas recruitment)	(390)	(390)	(390)	(390)
Cease Consultancy costs	(176)	(176)	(176)	(176)
Total	(4,489)	(4,699)	(4,265)	(4,250)

CORPORATE SERVICES

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Added years pensions adjustment	(230)	(212)	(194)	0
Amend staff time charging	(12)	(12)	(12)	(12)
Charge various grants for finance staff time including overheads	(25)	0	0	0
Charge Finance Business Partner work on school improvement to the associated grant	(5)	0	0	0
Unallocated receipts over 2 years old, credited as a saving (budget held centrally)	(10)	(10)	0	0
Low claims rebate on property insurance	(28)	0	0	0
Staff changes in Insurance Team	(5)	0	0	0
Reduction in insurance premiums	(30)	0	0	0
Slippage factor (C £2M) for capital programme - reduction in capital financing costs (budget held centrally)	(80)	(80)	(40)	(40)
Reduction in bad debt provision general debt (NB 22/23)	(150)	0	0	0
Reduction in investment property bad debt provision (NB 22/23)	(72)	0	0	0
Legal Service removal of 1 Apprentice Legal Services Officer post	(15)	(15)	(15)	(15)
Legal Service removal of 1 Childcare Solicitor post	(65)	(65)	(65)	(65)
Legal Service S106 income increase	(15)	(15)	(15)	(15)
Recharge work on capital projects by Supplier Management to the capital programme	(31)	(46)	(46)	(46)
Find and fix rebate from Balfour Beatty	(29)	0	0	0
Recovery of funding paid on account (Leisure)	(75)	0	0	0
Support Services - Delete vacancy (Grade 10)	(60)	(60)	(60)	(60)
Facilities Management - Centralisation of cleaning	(20)	(20)	(20)	(20)
Facilities Management remove vacant cleaner post	(20)	(20)	(20)	(20)
Facilities Management - changes to building security arrangements	(5)	(15)	(15)	(15)
Customer Experience - automation of processes	(19)	(37)	(37)	(37)
Customer Ops - Deletion of citizen service apprentice post	(26)	(26)	(26)	(26)
HR & OD - Organisational Design Officer Grade 8 0.4 FTE vacancy removed	(19)	(19)	(19)	(19)
HR & OD - Payroll and Pensions Admin Assistant Grade 6 1 FTE vacancy removed	(35)	(35)	(35)	(35)
HR & OD - HR Business Partner Grade 10 post seconded to transformation	(60)	0	0	0
HR & OD - Further reduce Organisational Design budget for management development	(6)	(6)	(6)	(6)
Reduction in Mobile Phone costs	(125)	(200)	(200)	(200)
Total	(1,272)	(893)	(825)	(631)

PLACE

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Reduction in museums rateable value	(225)	(225)	(225)	(225)
Golf Course - increased income from change in VAT treatment	(120)	(120)	(120)	(120)
Off Street Parking - Increased income position based on prior year outturn	(250)	(250)	(250)	(250)
Vacancy saving in Environmental Health	(10)	0	0	0
Rebased waste income budgets for recycling (Dry Mixed Recyclables & Glass)	(200)	(200)	(200)	(200)
Bus Shelter Advertising Income from profit share	(60)	(60)	(60)	(60)
Align Dial A Ride Service budget to current provision	(25)	(25)	(25)	(25)
Vacancy saving in Bereavement Services	(16)	(16)	(16)	(16)
Absorb additional food safety inspections within existing budget	(45)	0	0	0
Vacancy saving in Estates Regeneration	(18)	(72)	(72)	(72)
Vacancy saving in Libraries (non-frontline)	(5)	(5)	(5)	(5)
Increase income by Archaeology Unit	(134)	(134)	(134)	(134)
Reduce Events (subscriptions) Budget	(14)	(14)	(14)	(14)
Delete Strategic Projects Budget	(46)	(50)	(50)	(50)
Increase income generation in museums and gallery	(48)	(72)	(72)	(72)
Integrated Transport - FTE reduction and maximise recharge for work on capital projects	(58)	(88)	(88)	(88)
Integrated Transport - Reduced Studies Budget	(43)	(43)	(43)	(43)
Reduction in concessionary fares budget in 23/24 to reflect forecast spend	(59)			
Flood Risk Management - Service Reduction	(60)	(60)	(60)	(60)
Bus Stop Maintenance Budget - fund from capital not revenue	(12)	(15)	(15)	(15)
Total	(1,449)	(1,449)	(1,449)	(1,449)

STRATEGY & PERFORMANCE AND CHIEF EXECUTIVE'S OFFICE

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Reduction to Leader's budget	(53)	(53)	(53)	(53)
Total	(53)	(53)	(53)	(53)

WELLBEING & HOUSING

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Stronger Communities Holding vacant posts	(40)			
Savings arising from negotiations on inflationary uplift applied to care provision costs	(1,380)	(1,380)	(1,380)	(1,380)
Wellbeing & Housing agency review	(200)	(200)	(200)	(200)
Total	(1,620)	(1,580)	(1,580)	(1,580)

CENTRALLY HELD BUDGETS

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Reduction/Rephasing of capital programme	(200)	(351)	(307)	(480)
Total	(200)	(351)	(307)	(480)