

Appendix I - Corporate Savings 2025/26

Saving Identified	Service	Saving Allocation achieved	£
<u>Post deleted</u>			
Grounds Maintenance Operative, Park Patrol Operative & Grounds Maintenance Operative	Neighbourhood Services	Vacancy Savings	94,700
Community Engagement Officer (Part-time)	Corporate Publicity	Vacancy Savings	23,000
Senior Solicitor 0.79 FTE	Legal Services	Vacancy Savings	61,100
Refuse Collection Operative x 3	Neighbourhood Services	Vacancy Savings	97,900
Planning DC restructure - Replace Planning P/T Systems Admin post & Systems Admin Assistant post with Planning Systems & Support Manager & Deputy Team Leader Salary increase to S6	Planning DC	Vacancy Savings	3,400
Total Vacancy Savings			280,100
<u>Other Savings Identified</u>			
Postage Savings 4507	Leisure	Cashable Savings	1,200
Other Expenses 4979	Leisure	Cashable Savings	5,000
Operational Equipment 4001	Leisure	Cashable Savings	1,000
Other Expenses 4979	Leisure	Cashable Savings	2,100
Museum Budget 4894	Leisure	Cashable Savings	4,000
Skate Park Maintenance 2032	Leisure	Cashable Savings	2,100
Operational Equipment 4001	Leisure	Cashable Savings	2,500
Performers Fees 4441	Leisure	Cashable Savings	1,100
Playscheme Vouchers 4961	Leisure	Cashable Savings	2,500
Other Expenses 4979	Leisure	Cashable Savings	2,500
Reduction in Resilience Services contract costs	Emergency Planning	Cashable Savings	20,000
Duplicate budget for 25/26 - should have been removed as is also included within OPAL - 4108 (High Needs Group Food)	Fordbridge DC	Cashable Savings	400
Duplicate budget for 25/26 - should have been removed as is also included within OPAL - 4429 (High Needs Group Activities)	Fordbridge DC	Cashable Savings	1,800
Duplicate budget for 25/26 - should have been removed as is also included within OPAL - 4108 (High Needs Group Food)	Greeno DC	Cashable Savings	500
Duplicate budget for 25/26 - should have been removed as is also included within OPAL - 4429 (High Needs Group Activities)	Greeno DC	Cashable Savings	1,800
Duplicate budget for 25/26 - should have been removed as is also included within OPAL - 4954 (High Needs Misc)	Greeno DC	Cashable Savings	200
Reduction in Playground Improvement/ Repairs Budget	Neighbourhood Services	Cashable Savings	20,000
Allotment Rents- removal of budget	Neighbourhood Services	Cashable Savings	2,000
Bus Station- Hard Surfaces -removal of budget	Neighbourhood Services	Cashable Savings	2,400
Depot Grounds Maint. - removal of budget	Neighbourhood Services	Cashable Savings	1,600
Grounds Maint.-Internal Print - removal of budget	Neighbourhood Services	Cashable Savings	1,000
Neighbourhood Service Management Uniforms - removal of budget	Neighbourhood Services	Cashable Savings	500
Neighbourhood Service Management Internal print - reduction of budget	Neighbourhood Services	Cashable Savings	12,500
Neighbourhood Service Management Books & Publications - removal of budget	Neighbourhood Services	Cashable Savings	1,700
Neighbourhood Service Management Books & Publications Post envelopes- reduction of budget	Neighbourhood Services	Cashable Savings	3,400
Refuse Collection- operational equip. purchase- removal of budget	Neighbourhood Services	Cashable Savings	2,400
Planning Policy Restructure - Increase in use of CIL admin and reserves to fund staffing structure.	Planning Policy	Cashable Savings	44,500
Total Other Corporate Savings			140,700
Total Corporate Savings			420,800