

Summary Proposed savings/growth proposals

APPENDIX 1A

	2025-26	2026-27	2027-28	Total
	£000	£000	£000	£000
Savings				-
Resources	-	(100)	-	(100)
Managing Director	(385)	(100)	-	(485)
Culture, Environment & Economy	(1,256)	-	-	(1,256)
Housing & Regeneration	(157)	(331)	(331)	(819)
Adult Services				-
Children's Services				-
Corporate	(1,278)	-	-	(1,278)
Total Savings	(3,076)	(531)	(331)	(3,938)
Growth				
Resources	803	70	-	873
Managing Director	592	(74)	-	518
Culture, Environment & Economy	1,078	28	-	1,106
Housing & Regeneration	1,360	-	330	1,690
Adult Services	1,840	4,950	5,860	12,650
Children's Services	1,362	23	-	1,385
Corporate				-
Total Growth	7,035	4,997	6,190	18,222
Net Total Savings and Growth	3,959	4,466	5,859	14,284

Proposed savings/growth proposals - 2025-26 budget process and MTFs

APPENDIX 1A

Reference	Service Area	Headline Description	Proposals				EIA required Y/N?	Does this proposal impact on another directorate? Y/N	Further consultation with Key Stakeholders Yes/No/N/A
			2025-26	2026-27	2027-28	Total			
			£000	£000	£000	£000			
		SAVINGS PROPOSALS							
		RESOURCES							
RES_2025-26_S01	Business Support / Business Intelligence Unit	Delivery of Data Strategy - Automation, self-service and visualisation through the use of IT technology (Power BI Desktop)	-	(100)	-	(100)	N	Y	Y
		RESOURCES SAVINGS PROPOSALS	-	(100)	-	(100)			
		MANAGING DIRECTOR							
MD_2025-26_S01	Registration Services	Fees & Charges review (2024/25 and 2025/26)	(45)	-	-	(45)	N	N	N
MD_2025-26_S02	Registration Services	Increase in Registration Services business activities	(100)	-	-	(100)	N	N	N
MD_2025-26_S03	Investment Properties	Additional rent from investment properties following rent review	(140)	-	-	(140)	N	N	N
MD_2025-26_S04	HBPL	Legal Services surplus	(100)	(100)	-	(200)	N	N	N
		MANAGING DIRECTOR'S PROPOSALS	(385)	(100)	-	(485)			
		CULTURE, ENVIRONMENT & ECONOMY				0			
CEE_2025-26_S01	Culture Services	Savings from reduction in staff costs within the Library Services	(47)	-	-	(47)	N	N	No
CEE_2025-26_S02	Traffic Highways & Asset Management	Reduced energy consumption through the replacement of existing lighting/illuminated street furniture with more energy efficient lighting solutions	(400)	-	-	(400)	N	N	No
CEE_2025-26_S03	Directorate Wide	Income Budget Realignments within Culture, Environment & Economy Directorate	(489)	-	-	(489)	N	N	No
CEE_2025-26_S04	Environment	Removal of contingency budget in Environment division	(70)	-	-	(70)	N	N	No
CEE_2025-26_S05	Directorate Wide	Additional Income from 2025/26 Fees & Charges Proposal	(250)	-	-	(250)	N	N	No
		CULTURE, ENVIRONMENT & ECONOMY PROPOSALS	(1,256)	-	-	(1,256)			
		HOUSING & REGENERATION							
H&R_2025-26_S01	Corporate Estates	Rent income from corporate property portfolio	(107)	-	-	(107)	TBC	TBC	TBC
H&R_2025-26_S02	Corporate Estates	Review properties at Sheldon House	-	(331)	(331)	(662)	TBC	Y	Y
H&R_2025-26_S03	Directorate Wide	2025/26 Fees & Charges Proposal	(50)	-	-	(50)	N	N	No
		HOUSING & REGENERATION SAVINGS PROPOSALS	(157)	(331)	(331)	(819)			
COR_2025-26_S01	Council wide	Directorate recommissioning efficiencies	(1,278)	-	-	(1,278)	TBC	TBC	TBC
		CORPORATE SAVINGS PROPOSALS	(1,278)	-	-	(1,278)			

Proposed savings/growth proposals - 2025-26 budget process and MTFS

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			2025-26	2026-27	2027-28	Total			
			£000	£000	£000	£000			
		TOTAL SAVINGS PROPOSALS	(3,076)	(531)	(331)	(3,938)			
		GROWTH PROPOSALS							
		RESOURCES							
RES_2025-26_G01	Director of Resources	Reversal of unachieved MTFS - redesign of Resources directorate	136	-	-	136			
RES_2025-26_G02	HR & OD	Health and Safety (H&S) Compliance	124	-	-	124			
RES_2025-26_G03	HR & OD	Implementation of Alcohol and Drug Policy and Procedure	78	-	-	78	Y		Yes with staff
RES_2025-26_G04	Corporate Strategy / Communication	Consultation and Engagement - Implementation of the Consultation Platform and Consultation Standards; Residents survey	55	70	-	125			
RES_2025-26_G05	Customer Services	Improving the Customer Experience by createing an Initial Contact Team who will respond to general enquiries via the switchboard	250			250			
RES_2025-26_G06	Corporate Strategy	Community Safety Co-ordination - Dedicated resource to continue and enhance Day or Night of Action, creating a sustainable approach to a clean & safe borough.	160			160			
		RESOURCES GROWTH PROPOSALS	803	70	-	873			
		MANAGING DIRECTOR				-			
MD_2025-26_G01	Procurement	Additional Resource in Procurement team	54	-	-	54			
MD_2025-26_G02	Internal Audit	Audit - Financial Investigator	74	(74)	-	-			
MD_2025-26_G03	Corporate Finance	Additional Resource in Finance team	464	-	-	464			
		MANAGING DIRECTOR'S GROWTH PROPOSALS	592	(74)	-	518			
		CULTURE, ENVIRONMENT & ECONOMY							
CEE_2025-26_G01	Parking Services	IT Support cost of Parking Permit system	60	-	-	60			
CEE_2025-26_G02	Licensing & Enforcement	Additional revenue cost arising from the installation of new Air Quality equipment	-	28	-	28			
CEE_2025-26_G03	Waste Services	Recycling Team	150	-	-	150			
CEE_2025-26_G04	Clean & Green	Environmental Operations - Expand the Street Cleansing and Grounds Maintenance team to deliver cleaner streets.	868			868			
		CULTURE, ENVIRONMENT & ECONOMY GROWTH TOTAL	1,078	28	-	1,106			
		HOUSING & REGENERATION							
H&R_2025-26_G01	Housing	Homelessness pressures	1,160	-	330	1,490			

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			£000	£000	£000	£000			
H&R_2025-26_G02	Facilities Management	Dedicated budget for Condition Survey	200	-	-	200			
HOUSING & REGENERATION GROWTH PROPOSALS			1,360	-	330	1,690			
ADULT									
ASC_2025-26_G01	Adult Services	Additional Adult Social Care Demand Growth	1,000	1,000	3,000	5,000			
ASC_2025-26_G02	Adult Services	Additional care provider contract inflation	840	950	2,860	4,650			
ASC_2025-26_G03	Adult Services	Adult Social Care baseline budget pressure	3,000	-	-	3,000			
ASC_2025-26_G04	Adult Services	One-off resource to offset 25/26 budget pressure	(3,000)	3,000	-	-			
ADULT SERVICES GROWTH PROPOSALS			1,840	4,950	5,860	12,650			
CHILDREN'S SERVICES									
CS_2025-26_G01	Children Services	Leadership Structure in Children Services - Additional staffing	346	-	-	346			
CS_2025-26_G02	Children Services	Reversal of unachieved staffing MTFS - CYPS service frontline staffing	392	-	-	392			
CS_2025-26_G03	Children Services	Children Social Care Placement growth	450	-	-	450			
CS_2025-26_G04	Children Services	Additional operating costs of Mosiac team	125	-	-	125			
CS_2025-26_G05	Children Services	Additional support for fostering	49	-	-	49			
CS_2025-26_G06	Children Services	IT Support cost of the new Youth Justice system	-	23	-	23			
CHILDREN'S SERVICES GROWTH PROPOSALS			1,362	23	-	1,385			
TOTAL GROWTH			7,035	4,997	6,190	18,222			
NET SAVINGS/GROWTH PROPOSALS			3,959	4,466	5,859	14,284			