

Appendix 1:  
Saving Proposals

Ref		Saving Title	2025/26	2026/27	2027/28	Total	Community Impact	Delivery
			£000	£000	£000	£000	RAG	RAG
		<b>Corporate Services</b>						
CS	1	Review of vacant posts - Policy	0	0	160	160	Green	Amber
CS	2	Review of vacant posts - Communications	113	0	139	252	Green	Green
CS	3	Reduction in People and Culture non-staffing budget	0	170	170	340	Green	Green
CS	4	Reduction on Corporate People Services budgets and additional savings in Occupational Health.	61	32	32	125	Green	Green
CS	5	Governance & Councillor Liaison - Member printing	0	35	0	35	Green	Amber
CS	6	Legal - S113 headcount	22	0	0	22	Green	Green
CS	7	Efficiencies in Information Management Service	0	30	30	60	Green	Green
CS	8	Legal Case Management System	0	25	0	25	Green	Green
		<b>Corporate Services Total</b>	<b>196</b>	<b>292</b>	<b>531</b>	<b>1,019</b>		
		<b>Environment &amp; Communities</b>						
EC	1	Leisure Contract Income	250	(170)	0	80	Green	Green
EC	2	Highways Inspectorate fees for utility asset temporary repairs/make safes	20	0	0	20	Green	Green
EC	3	Highways Licensing - Introduce FPNs for non-compliance with agreed application conditions	0	20	0	20	Green	Green

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EC	4	Highways Operations Abnormal Loads budget reduction arising from operational efficiencies	120	0	0	120	Green	Green
EC	5	Highways Vaults Management Plan - additional fee generation from additional service offer	50	0	0	50	Green	Green
EC	6	Highways Supplies and Services budget efficiencies	40	0	0	40	Green	Green
EC	7	Footway material changes	0	250	0	250	Amber	Green
EC	8	Cashless Parking End-User-Charges	1,200	0	0	1,200	Green	Green
EC	9	Pay to Park - Additional Income	1,500	0	0	1,500	Green	Green
EC	10	Moving Traffic Offences	0	100	100	200	Green	Green
EC	11	EV Income from network	0	100	100	200	Green	Green
EC	12	PCN Income from additional enforcement	2,500	0	0	2,500	Green	Green
EC	13	Implementation of Private Rented Sector Licensing Scheme	75	225	0	300	Amber	Amber
EC	14	Implementation of late night levy	0	100	0	100	Amber	Green
EC	15	Street Cleansing: Reduced running costs of vehicles	75	75	0	150	Green	Green

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EC	16	Street Cleansing: Efficiency saving from on-street washing of litter bins.	30	0	0	30	Green	Green
EC	17	Commercial Waste: Additional income from introduction of new green waste & flexible plastics (film etc.) collection services.	150	0	0	150	Green	Green
EC	18	Commercial Waste: Above inflation price increases to smooth the impact of increased SELCHP waste disposal costs from 26/27	800	800	0	1,600	Green	Green
EC	19	Waste Collection Service: Efficiencies from review of collection rounds ('Village Approach').	0	0	100	100	Green	Green
EC	20	Public Conveniences: Additional Fees and Charges	0	0	100	100	Green	Green
EC	21	Estimated Fee Increases due to indexation following fee reviews	1,040	0	0	1,040	Green	Green
EC	22	Cemeteries Income	50			50	Green	Green
EC	23	Digital transformational Data Solution to identify unlicensed properties	80	14	(34)	60	Green	Green
		<b>Environment and Communities Total</b>	<b>7,980</b>	<b>1,514</b>	<b>366</b>	<b>9,860</b>		

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		<b>Children's Services</b>						
CH	1	Demand Management	375	125	225	725	Green	Amber
CH	2	Digital and process transformation	200	150	350	700	Green	Amber
CH	3	New models of Care Leaver Accommodation	0	400	400	800	Green	Amber
CH	4	Reducing half-term offer	50	50	150	250	Amber	Amber
		<b>Children's Services Total</b>	<b>625</b>	<b>725</b>	<b>1,125</b>	<b>2,475</b>		
		<b>Adults Social Care</b>						
ASC	1	Continuing prevention initiatives	500	500	1,500	2,500	Green	Green
ASC	2	Ongoing review of processes and ways of working	150	250	500	900	Green	Amber
ASC	3	Ensuring eligible residents receive CHC funding	350	250	150	750	Green	Amber
ASC	4	Charging for homecare costs for s117 clients	200	300	0	500	Green	Amber
ASC	5	Mainstreaming local area coordination and community catalysts	50	50	100	200	Green	Green
ASC	6	Cross-council working to in-source specialist cleaning services	0	100	0	100	Green	Green
ASC	7	Digital technology	0	0	1,000	1,000	Amber	Amber
ASC	8	Housing - Increased nomination allocated	0	0	300	300	Green	Amber

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ASC	9	Re-designing duty rota arrangements	0	0	200	200	Amber	Amber
ASC	10	Mental health – extra care housing	0	250	250	500	Green	Amber
ASC	11	Review of spot contracting and enhancing in-house day provision	100			100	Amber	Green
		<b>Adult Social Care Total</b>	<b>1,350</b>	<b>1,700</b>	<b>4,000</b>	<b>7,050</b>		
		<b>Regeneration, Economy &amp; Planning</b>						
REP	1	Social Value Fund	20	20	35	75	Green	Amber
REP	2	BID Cost Recovery	40	0	0	40	Amber	Amber
REP	3	WAES Revenue Budget	254	0	0	254	Green	Green
REP	4	Heritage Costs	0	50	0	50	Amber	Amber
REP	5	Leveraging CIL/S106 Administration Fees	200	0	0	200	Amber	Green
REP	6	Admin charge for Building Safety Levy	0	50	0	50	Amber	Amber
REP	7	Uplift on fees and charges (possible 10% uplift)	0	0	160	160	Amber	Amber
REP	8	Advertising on Council Regeneration Hoarding	0	100	0	100	Green	Amber
REP	9	City Promotions, Events and Filming	50	0	0	50	Green	Green
REP	10	Reduction on Budget for General Expenses	18	0	0	18	Green	Green
REP	11	Reduction of Staffing Costs	0	0	45	45	Green	Green

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	<b>Regeneration, Economy and Planning Total</b>	<b>582</b>	<b>220</b>	<b>240</b>	<b>1,042</b>			
	<b>Finance &amp; Resources</b>							
FR	1	Facilities Management (FM) - contract savings	700	0	0	700	Green	Amber
FR	2	Digital Mail	0	90	0	90	Green	Amber
FR	3	Renting space in City Hall	600	400	0	1,000	Green	Amber
FR	4	2% increase of investment income	140	153	666	959	Green	Green
FR	5	Property - Rent Review	300	0	0	300	Green	Green
FR	6	Energy Savings - decarbonisation	0	0	100	100	Amber	Amber
FR	7	Energy Savings - price fluctuations	750	0	0	750	Green	Red
FR	8	Review of Corporate Finance	150	0	0	150	Green	Green
FR	9	Strategy & Intelligence - Budget review	50	45	58	153	Green	Green
FR	10	Revs & Bens - single person discount review	180	180	0	360	Green	Green
FR	11	RBKC fee for Data Operating Systems	11	0	0	11	Green	Amber
FR	12	Connectivity - use of buildings	0	0	50	50	Amber	Amber
FR	13	Increased business rates from use of data	0	0	500	500	Green	Red
FR	14	Mobile telephony contract reduction	85	0	0	85	Green	Green
FR	15	AV Support contract	50	0	0	50	Green	Green
FR	16	Microsoft: Enterprise Agreement & Azure	250	0	0	250	Green	Amber

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FR	17	Tech Bar reduction: Walk in Service	22	0	0	22	Green	Green
FR	18	Reduction in Computing services contract	72	0	0	72	Green	Green
FR	19	Out Of Hours (OOH) Contact Centre Fixed Fee (Cllr Sanquest)	6	0	0	6	Green	Green
FR	20	Telephony Platform	71	0	0	71	Green	Green
FR	21	Revs & Bens vacancy review	100	0	0	100	Green	Green
		<b>Finance and Resources Total</b>	<b>3,537</b>	<b>868</b>	<b>1,374</b>	<b>5,779</b>		
		<b>Housing &amp; Commercial Partnerships</b>						
HCP	1	Income maximisation: purchased units	75	0	0	75	Green	Green
HCP	2	Income maximisation: emergency rough sleeper hostels	80	0	0	80	Green	Green
HCP	3	Reduction in overheads	75	0	0	75	Green	Green
HCP	4	A2D Property Purchase	4,000	0	(4,000)	0	Amber	Amber
HCP	5	Real Lettings Income	80	0	0	80	Green	Green
HCP	6	HSS prevention	600	0	0	600	Green	Amber
HCP	7	TA Acquisitions	1,000	0	0	1,000	Green	Amber
		<b>Housing &amp; Commercial Partnerships Total</b>	<b>5,910</b>	<b>0</b>	<b>(4,000)</b>	<b>1,910</b>		
		<b>Total Savings</b>	<b>20,180</b>	<b>5,319</b>	<b>3,636</b>	<b>29,135</b>		