

New Savings Summary

Appendix 4A

Title	Financial Year Agreed	Reference	Savings Type	Directorate	Service Area	2024-25 £'000	2025-26 £'000	2026-27 £'000	Total Ongoing £'000
New Savings proposals									
Street Advertising - Income generation from lamppost banners and boundary signage	2024-25	SAV / CEO 001 / 24-25	Income Generation	Chief Executive's Office	Communications and Marketing	(40)	-	-	(40)
Communications & Marketing - income generation from using council assets for advertising and sponsorship	2024-25	SAV / CEO 002 / 24-25	Income Generation	Chief Executive's Office	Communications and Marketing	(50)	(100)	(150)	(300)
Remove CEO contingency budget	2024-25	SAV / CEO 003 / 24-25	Efficiency	Chief Executive's Office	Corporate Management	(50)	-	-	(50)
Democratic Services Efficiencies	2024-25	SAV / CEO 004 / 24-25	Efficiency	Chief Executive's Office	Legal and Monitoring Officer Services	(75)	-	-	(75)
Legal Services - reduce agency spend and remove supernumerary posts	2024-25	SAV / CEO 005 / 24-25	Efficiency	Chief Executive's Office	Legal and Monitoring Officer Services	(50)	-	-	(50)
Delivery of the VCS Grants Policy and Outcomes framework - grant substitution	2024-25	SAV / CEO 006 / 24-25	Income Generation	Chief Executive's Office	Strategy, Transformation and Improvement	(3,418)	-	-	(3,418)
Service Restructure - Council wide strategy, intelligence, performance, transformation review	2024-25	SAV / CEO 007 / 24-25	Service Restructure	Chief Executive's Office	Cross-directorate	(500)	-	-	(500)
Contract Catering Service	2024-25	SAV / CHI 001 / 24-25	Income Generation	Children's Services	Contract Catering Services	(100)	-	-	(100)
Maximising the Dedicated Schools Grant	2024-25	SAV / CHI 002 / 24-25	Income Generation	Children's Services	Education - Admissions	(86)	-	-	(86)
London Mayor's Universal Free School Meals (UFSM) substitution	2024-25	SAV / CHI 003 / 24-25	Income Generation	Children's Services	Education - FSM	(1,566)	1,566	-	-
Vacating the PDC	2024-25	SAV / CHI 004 / 24-25	Contracts	Children's Services	Education - Property	(175)	-	-	(175)
Income generation through safeguarding, behaviour and attendance teams	2024-25	SAV / CHI 005 / 24-25	Income Generation	Children's Services	Education - Safeguarding/BASS	(50)	-	-	(50)
School Governance, Information and Traded Services Business Support Savings	2024-25	SAV / CHI 006 / 24-25	Efficiency	Children's Services	Education - School Governance Service	(38)	-	-	(38)
School Library Services (SLS) HOS post deletion	2024-25	SAV / CHI 007 / 24-25	Transformation	Children's Services	Education - School Library Service	(28)	-	-	(28)
Service Restructure - The Interface of EH Family Support and Targeted Youth Offer	2024-25	SAV / CHI 008 / 24-25	Service Restructure	Children's Services	Early Help & Children Family Service	(250)	-	-	(250)
Ukrainian Grant Funding 5 EH Targeted Family Support	2024-25	SAV / CHI 009 / 24-25	Efficiency	Children's Services	Early Help & Children Family Service	(300)	-	-	(300)
Service Restructure - Review of Regulated Services and Resources Budget	2024-25	SAV / CHI 010 / 24-25	Service Restructure	Children's Services	Supporting Families - Social Workers in Schools	(140)	-	-	(140)
Service Restructure - Leisure & Wellbeing	2024-25	SAV / COM 001 / 24-25	Service Restructure	Communities	Leisure Operations, Sports & Physical Activity	(54)	-	-	(54)
Leisure Service Insourcing – Project Costs	2024-25	SAV / COM 002 / 24-25	Efficiency	Communities	Sports & Physical Activity (SPA)	(525)	525	-	-
Sports and Physical Activity	2024-25	SAV / COM 003 / 24-25	Transformation	Communities	Sports & Physical Activity (SPA)	(200)	-	-	(200)
Commercialisation (Enforcement & CCTV)	2024-25	SAV / COM 004 / 24-25	Income Generation	Communities	Community Safety	(130)	(500)	(1,000)	(1,630)
Highways Maintenance – change in funding	2024-25	SAV / COM 005 / 24-25	Income Generation	Communities	Highways and Transportation	(468)	-	-	(468)
Advertising income from new sites	2024-25	SAV / COM 006 / 24-25	Income Generation	Communities	Highways and Transportation	(100)	-	-	(100)
Electric Vehicle (EV) charging points	2024-25	SAV / COM 007 / 24-25	Income Generation	Communities	Highways and Transportation	(100)	(100)	(100)	(300)
Construction Management Plan (CMP)	2024-25	SAV / COM 008 / 24-25	Income Generation	Communities	Highways and Transportation	-	(200)	-	(200)
Arts, Parks and Events Savings and Income generation	2024-25	SAV / COM 009 / 24-25	Income Generation	Communities	Culture - Arts, Parks and Events	(522)	(283)	(49)	(854)
Increase in Leisure Income	2024-25	SAV / COM 010 / 24-25	Income Generation	Communities	Leisure	-	(967)	(1,036)	(2,003)
Parking Savings - various	2024-25	SAV / COM 011 / 24-25	Income Generation	Communities	Parking Mobility & Markets	(1,054)	(2,975)	(950)	(4,979)
Commercial Waste income generation through an improved offer	2024-25	SAV / COM 012 / 24-25	Income Generation	Communities	Waste Services	-	-	(500)	(500)
Passenger Transport services	2024-25	SAV / COM 013 / 24-25	Transformation	Communities	Fleet Management & Vehicle Workshop	(120)	-	-	(120)
Fleet Electrification	2024-25	SAV / COM 014 / 24-25	Transformation	Communities	Fleet Management & Vehicle Workshop	(343)	(65)	-	(408)
Resume MOT service	2024-25	SAV / COM 015 / 24-25	Income Generation	Communities	Fleet Management & Vehicle Workshop	(25)	-	-	(25)
Special Treatment Licence Fees	2024-25	SAV / COM 016 / 24-25	Income Generation	Communities	Environmental Health and Trading Standards	(24)	-	-	(24)
In Sourcing of Out of Hours Environmental Health Response	2024-25	SAV / COM 017 / 24-25	Contracts	Communities	Environmental Health and Trading Standards	-	(123)	(62)	(185)
Service Restructure - Environmental Health and Trading Standards	2024-25	SAV / COM 018 / 24-25	Service Restructure	Communities	Environmental Health and Trading Standards	(164)	-	-	(164)
Service Restructure - Highways and Transportation	2024-25	SAV / COM 019 / 24-25	Service Restructure	Communities	Highways and Transportation	(100)	-	-	(100)
Planning and building control - reviewing support & other costs	2024-25	SAV / HAR 001 / 24-25	Efficiency	Housing and Regeneration	Planning and Building Control	(50)	-	-	(50)
Infrastructure Supporting Planning	2024-25	SAV / HAR 002 / 24-25	Income Generation	Housing and Regeneration	Planning and Building Control	(70)	-	-	(70)
Planning and Building Control securing income	2024-25	SAV / HAR 003 / 24-25	Income Generation	Housing and Regeneration	Planning and Building Control	(50)	-	-	(50)
Service Restructure - Realigning Support Services to Accelerate Delivery	2024-25	SAV / HAR 004 / 24-25	Service Restructure	Housing and Regeneration	Planning and Building Control	(54)	-	-	(54)
Decrease in GF staff cost due to increase in HRA budget	2024-25	SAV / HAR 005 / 24-25	Transformation	Housing and Regeneration	Housing and Regeneration	(50)	-	-	(50)
Home Improvement Agency – Staff salary alternative funding	2024-25	SAV / HAR 006 / 24-25	Transformation	Housing and Regeneration	Sustainability	(50)	-	-	(50)
Resident Support Scheme (RSS)	2024-25	SAV / HAR 007 / 24-25	Income Generation	Housing and Regeneration	Growth and Economic Development	(350)	350	-	-
Service Restructure - Employment and Skills Service	2024-25	SAV / HAR 008 / 24-25	Service Restructure	Housing and Regeneration	Employment and Skills Service	(176)	-	-	(176)
Service Restructure - Growth Service	2024-25	SAV / HAR 009 / 24-25	Service Restructure	Housing and Regeneration	Growth Service	(117)	-	-	(117)

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Leasing of Temporary Accommodation	2024-25	SAV / HAR 010 / 24-25	Efficiency	Housing and Regeneration	Housing	(1,000)	-	-	(1,000)
Service Restructure - Adult Social Care Staffing and Skill Mix	2024-25	SAV / HAS 001 / 24-25	Service Restructure	Health and Adult Social Care	Adult Social Care	(475)	-	-	(475)
Delay implementation of free homecare by 1 year to 2025	2024-25	SAV / HAS 002 / 24-25	Income Generation	Health and Adult Social Care	Adult Social Care	(2,434)	2,434	-	-
Adult Social Care Commissioned Care and Support Savings	2024-25	SAV / HAS 003 / 24-25	Transformation	Health and Adult Social Care	Adult Social Care	(2,000)	-	-	(2,000)
Supported Accommodation Strategy	2024-25	SAV / HAS 004 / 24-25	Transformation	Health and Adult Social Care	Adult Social Care	(253)	-	-	(253)
Adult Mental Health Recovery, Wellbeing and Employment Service	2024-25	SAV / HAS 005 / 24-25	Transformation	Health and Adult Social Care	Integrated Commissioning	(85)	(55)	-	(140)
Community Equipment	2024-25	SAV / HAS 006 / 24-25	Transformation	Health and Adult Social Care	Integrated Commissioning	-	(40)	(20)	(60)
Statutory Advocacy	2024-25	SAV / HAS 007 / 24-25	Contracts	Health and Adult Social Care	Integrated Commissioning	(60)	-	-	(60)
Decommission Dellow Centre	2024-25	SAV / HAS 008 / 24-25	Efficiency	Health and Adult Social Care	Integrated Commissioning	-	(100)	-	(100)
Care Technology Transformation	2024-25	SAV / HAS 009 / 24-25	Transformation	Health and Adult Social Care	Adult Social Care & Integrated Commissioning	(1,126)	(698)	(159)	(1,983)
Public Health Core Funding substitutions	2024-25	SAV / HAS 010 / 24-25	Efficiency	Health and Adult Social Care	Public Health	(1,000)	-	-	(1,000)
Public Health Grant Reserve substitutions	2024-25	SAV / HAS 011 / 24-25	Transformation	Health and Adult Social Care	Public Health	(1,750)	-	-	(1,750)
Idea Stores - Stock fund	2024-25	SAV / RES 001 / 24-25	Contracts	Resources	Customer Services	(30)	-	-	(30)
Idea Stores Learning – Increased grant target, vacancy and training expenses	2024-25	SAV / RES 002 / 24-25	Efficiency	Resources	Customer Services	(64)	-	-	(64)
Registrars - Income generation from wedding reception parties	2024-25	SAV / RES 003 / 24-25	Income Generation	Resources	Customer Services	(22)	-	-	(22)
Finance - remove Contingency budget	2024-25	SAV / RES 004 / 24-25	Efficiency	Resources	Finance, Procurement & Audit	(200)	-	-	(200)
Insurance Fund smoothing	2024-25	SAV / RES 005 / 24-25	Efficiency	Resources	Finance, Procurement & Audit	(200)	-	-	(200)
IT Management review	2024-25	SAV / RES 006 / 24-25	Efficiency	Resources	IT	(330)	-	-	(330)
IT Infrastructure	2024-25	SAV / RES 007 / 24-25	Efficiency	Resources	IT	(90)	(90)	-	(180)
Service Restructure - IT Voluntary Redundancies	2024-25	SAV / RES 008 / 24-25	Service Restructure	Resources	IT	(300)	-	-	(300)
Council Tax - introduce Empty Property Premium	2024-25	SAV / RES 009 / 24-25	Income Generation	Resources	Revenues and Benefits	(546)	-	-	(546)
Council Tax - Introduce Second Home Premium	2024-25	SAV / RES 010 / 24-25	Income Generation	Resources	Revenues and Benefits	-	(2,000)	-	(2,000)
Council Tax - Remove Empty Property Exemption for one month	2024-25	SAV / RES 011 / 24-25	Income Generation	Resources	Revenues and Benefits	(135)	-	-	(135)
Increase in resources to collect Council Tax arrears	2024-25	SAV / RES 012 / 24-25	Income Generation	Resources	Revenues and Benefits	(362)	-	-	(362)
Business support savings	2024-25	SAV / RES 013A / 24-25	Transformation	Resources	Workforce OD & Business support	(335)	-	-	(335)
Service Restructure - Business Support	2024-25	SAV / RES 013B / 24-25	Service Restructure	Resources	Workforce OD & Business support	(630)	-	-	(630)
Human Resources - removal of agency spend budget	2024-25	SAV / RES 014 / 24-25	Efficiency	Resources	Workforce OD & Business support	(27)	-	-	(27)
Service Restructure - Human Resources	2024-25	SAV / RES 015 / 24-25	Service Restructure	Resources	Workforce OD & Business support	(312)	-	-	(312)
Learning and Organisational Development (LOCD)	2024-25	SAV / RES 016 / 24-25	Efficiency	Resources	Workforce OD & Business support	(75)	-	-	(75)
Service Restructure - Registrars	2024-25	SAV / RES 017 / 24-25	Service Restructure	Resources	Registrars	(34)	(11)	-	(45)
Pension Fund Deficit payment	2024-25	SAV / COP 001 / 24-25	Efficiency	Corporate	Corporate	(1,000)	-	-	(1,000)
Remove corporate provision for redundancy costs	2024-25	SAV / COP 002 / 24-25	Efficiency	Corporate	Corporate	-	(2,450)	-	(2,450)
Service Restructure - Corporate Resources (includes Mayor's Office restructure)	2024-25	SAV / COP 003A / 24-25	Service Restructure	Corporate	Corporate	(1,367)	11	-	(1,356)
Service Restructure - Mayor's Office restructure	2024-25	SAV / COP 003B / 24-25	Service Restructure	Chief Executive's Office	Mayor's Office	(327)	-	-	(327)
Capital Financing and Investment Income	2024-25	SAV / COP 004 / 24-25	Income generation	Corporate	Corporate	(3,000)	500	750	(1,750)
Transformation funding for invest to save initiative	2024-25	SAV / COP 005 / 24-25	Transformation	Corporate	Corporate	(962)	449	(146)	(659)
Corporate Landlord - optimising occupancy	2024-25	SAV / COP 006 / 24-25	Transformation	Corporate	Corporate	(500)	-	-	(500)
Cross Council Third Party Spend Review	2024-25	SAV / COP 007 / 24-25	Contracts	Corporate	Cross-directorate	(465)	(465)	(465)	(1,395)
Fees and Charges	2024-25	SAV / COP 008 / 24-25	Income generation	Corporate	Cross-directorate	(500)	(220)	(110)	(830)
TOTAL NEW SAVINGS						(33,808)	(5,607)	(3,997)	(43,412)
Unachievable Savings									
Savings to be written off - Review of Printing/Scanning/Use of Multifunctional Devices (SAV / ALL 001 / 17-18)	2024-25	SAV / ALL 001 / 17-18	Unachievable Saving	Corporate	Corporate	263	-	-	263
Savings to be written off - Using Section 106 funding to fund Housing Supply Team (SAV / PLA 001 / 23-24)	2024-25	SAV / PLA 001 / 23-24	Unachievable Saving	Housing and Regeneration	Housing Regeneration	50	-	-	50
Savings to be written off - Consolidation of Management Positions (SAV / PLA 008 / 23-24)	2024-25	SAV / PLA 008 / 23-24	Unachievable Saving	Housing and Regeneration	Various	200	-	-	200
Savings to be written off - Human Resources – Reprofiled to 2024-25 (SAV / RES 001 / 17-18)	2024-25	SAV / RES 001 / 17-18	Unachievable Saving	Resources	Human Resources	700	-	-	700
TOTAL UNACHIEVABLE SAVINGS						1,213	-	-	1,213