

**Residents Services**

| Financial Strategy Savings              |  |                       | Budget Change                             |   |   |   |
|---|--|-----------------------|---|---|---|---|
| Service                                 | Description  | Delivery Risk (H-M-L) | 2019-20 Budget Change Cumulative (£000's) | 2020-21 Budget Change Cumulative (£000's) | 2021-22 Budget Change Cumulative (£000's) | 2022-23 Budget Change Cumulative (£000's) |
| <b>Savings</b>                          |  |                       |   |   |   |   |
| Highways Projects                       | Cycle street furniture advertising   | High                  | (25)                                      | (25)                                      | (25)                                      | (25)                                      |
| Parks & Open Spaces                     | Events income  | Medium                | (30)                                      | (30)                                      | (30)                                      | (30)                                      |
| Parks & Open Spaces                     | Licensing for companies using parks for large exercise groups                            | Medium                | (10)                                      | (10)                                      | (10)                                      | (10)                                      |
| Leisure Centres                         | Improved leisure facilities contract   | Medium                | (30)                                      | (30)                                      | (30)                                      | (30)                                      |
| Parks & Open Spaces                     | Various small initiatives including 17/18 underspends, sponsorship, sustainable planting | Medium                | (18)                                      | (18)                                      | (18)                                      | (18)                                      |
| Street Scene Enforcement                | Increase legal disbursements income  | Medium                | (10)                                      | (10)                                      | (10)                                      | (10)                                      |
| Commercial Waste                        | Increase commercial waste income   | Medium                | (20)                                      | (20)                                      | (20)                                      | (20)                                      |
| Waste Action                            | Targeted increase in recycling   | High                  | (116)                                     | (116)                                     | (116)                                     | (116)                                     |
| Business Support                        | Deletion of Business Support posts   | Low                   | (50)                                      | (50)                                      | (50)                                      | (50)                                      |
| CCTV                                    | CCTV staff - investment of applicable S.106  | Medium                | (80)                                      | (80)                                      | (80)                                      | (80)                                      |
| CCTV                                    | CCTV maintenance - investment of applicable S.106  | Medium                | (40)                                      | (40)                                      | (40)                                      | (40)                                      |
| Highways Maintenance and Park & Leisure | Better procurement in parks  | High                  | (50)                                      | (50)                                      | (50)                                      | (50)                                      |
| Environmental Health Licensing          | A review of the Licensing team.  | Medium                | (10)                                      | (10)                                      | (10)                                      | (10)                                      |
| Public Conveniences                     | End subsidy for Shepherds Bush convenience used by TfL bus drivers                       | Medium                | (24)                                      | (24)                                      | (24)                                      | (24)                                      |
| Waste & Enforcement                     | More robust enforcement strategy for night time waste                                    | High                  | (83)                                      | (83)                                      | (83)                                      | (83)                                      |
| Parking                                 | Realign budgets with current income and expenditure levels                               | Low                   | (1,850)                                   | (1,850)                                   | (1,850)                                   | (1,850)                                   |
| <b>Total Savings</b>                    |  |                       | <b>(2,446)</b>                            | <b>(2,446)</b>                            | <b>(2,446)</b>                            | <b>(2,446)</b>                            |