

Savings and Investment Proposals

The Environment

Investment, Demand and Demographic Growth			Budget Change			
Ref Nos	Service	Title & Theme	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)
1	Street Environment	New waste collection services (garden waste)	278	278	278	278
2	Cultural Services	Continuation of Community and Cultural Events Programme	150	150	150	150
3	Cultural Services	Contribution to new H&F Black History Cultural Centre	60	60	60	60
Total Investment, Demand and Demographic Growth Proposals (Environment)			488	488	488	488

Change and Savings Proposals			Budget Change			
Ref Nos	Service	Title & Theme	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)
4	All	Review fees and charges	(200)	(200)	(200)	(200)
5	Street Environment	Further efficiencies from rollout of wheeled bins	(250)	(250)	(250)	(250)
6	All	Service transformation savings	(250)	(250)	(250)	(250)
7	Street Environment	New waste collection services (garden waste)	(650)	(650)	(650)	(650)
Total Change and Savings Proposals (Environment)			(1,350)	(1,350)	(1,350)	(1,350)

The Economy (excluding Housing Solutions)

Change and Savings Proposals			Budget Change			
Ref Nos	Service	Title & Theme	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)
8	Planning	New fee flexibilities and cost reductions from fewer volumes	(350)	(350)	(350)	(350)
9	Property and Asset Management	Review of expenditure (6% reduction)	(200)	(200)	(200)	(200)
10	Property and Asset Management	Corporate Accommodation savings	(400)	(400)	(400)	(400)
11	Property and Asset Management	Non-domestic portfolio master plan	0	(100)	(400)	(400)
Total Change and Savings Proposals (Economy excluding Housing Solutions)			(950)	(1,050)	(1,350)	(1,350)