

Place Department - Savings and Investment Proposals Relevant to this PAC

Investment, Demand and Demographic Growth			Budget Change			
Ref Nos	Service	Summary	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)	2028-29 Budget Change Cumulative (£000's)
1	Street Environment Services	Align waste contract budget with service provision (from new Government funding)	1,800	1,800	1,800	1,800
2	Leisure	Enhanced maintenance of bookable sports facilities	60	60	60	60
3	Economic Development	Additional investment in Upstream London Industrial Strategy	250	0	0	0
4	Economic Development	Reversal of prior year one off growth - specialist expertise to support development of the Industrial Strategy	(25)	(25)	(25)	(25)
Total Investment, Demand and Demographic Growth Proposals			2,085	1,835	1,835	1,835

Change and Savings Proposals			Budget Change			
Ref Nos	Service	Summary	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)	2028-29 Budget Change Cumulative (£000's)
5	Street Environment Services	Waste disposal - targeted shift from general waste to recycling	(300)	(300)	(300)	(300)
6	Street Environment Services	Introduce time banded commercial waste collections	(50)	(50)	(50)	(50)
7	Various	Review fees and charges	(500)	(500)	(500)	(500)
8	Highways	Review street lighting asset inventory	(150)	(150)	(150)	(150)
9	Highways	Additional income from highways assets	(200)	(200)	(200)	(200)
10	Highways	Enforcement of Advertising board licences	(50)	(50)	(50)	(50)
11	Leisure	Additional sports bookings income from enhanced facilities	(100)	(100)	(100)	(100)
12	Leisure	Review sports bookings discounts	(50)	(50)	(50)	(50)
13	Leisure	Review sports bookings administration	(50)	(50)	(50)	(50)
14	Libraries	Review Home Library Service	(64)	(64)	(64)	(64)
15	Libraries	Café franchise in libraries	(20)	(20)	(20)	(20)
16	Corporate Property Management	Non-domestic property portfolio master plan	(100)	(400)	(400)	(400)
17	Development Management	Review discretionary Planning charges	(175)	(175)	(175)	(175)
18	Council Property Development	Homebuy matching and marketing service	(75)	(75)	(75)	(75)
Total Change and Savings Proposals			(1,884)	(2,184)	(2,184)	(2,184)