

PEOPLE

Change and Savings Proposals		Budget Change			
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)
Independent living, Quality, Performance and Safeguarding	Review care costs with NHS (CHC) as people with very high needs are discharged from hospital.	(100)	(150)	(150)	(150)
Independent living, Quality, Performance and Safeguarding	Focus on prevention to further promote independent living including promotion of services and support provided in the local area by the voluntary and community sector.	(300)	(350)	(350)	(350)
Independent living, Quality, Performance and Safeguarding	Further increased take-up of Direct Payments to improve choice and control for residents.	(200)	(400)	(400)	(400)
Commissioning	In line with our choice and control principles, increasingly residents are choosing to order online or make other independent meals arrangements. This change in resident activity enables the delivery of this saving.	(50)	(50)	(50)	(50)
Specialist Support and Independent Living	Review of placement sufficiency to ensure the right provision is available at the right time, reducing Housing voids to better meet demand.	0	(200)	(200)	(200)
Care Leavers Placements	Cost avoidance through working with our block SIL provider to develop our in-borough provision to meet the needs of young people	(217)	(217)	(217)	(217)
Care Leavers Placements	Cost avoidance through investing in Housing First programme to support post 19 care leavers to independence with the right support in place as necessary	0	(96)	(96)	(96)
Care Leavers Placements	Improved support following the opening of new site to enable young people in out of borough placements to move into in-borough placements.	(310)	(310)	(310)	(310)
Preventing Family Breakdown	Preventative programme, supporting families to stay together and preventing family breakdown by providing short-breaks to young people at risk of coming in to care to enable de-escalation and stabilisation mitigating higher costs.	(310)	(310)	(310)	(310)
Staffing / Fostering Shared Service	Benefits of collaborative working and practices	(116)	(116)	(116)	(116)
Travel Care and Support	Contract retender savings and further independent travel training	(200)	(200)	(200)	(200)
Total Firm Change and Savings Proposals		(1,803)	(2,399)	(2,399)	(2,399)

Investment, Demand and Demographic Growth					
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)
Independent living, Quality, Performance and Safeguarding & Specialist Support.	Adults Care Packages - Baseline budget pressures in Residential & Nursing Placements and in Supported Living Accommodation with the full year effect in 2024/25 of all residents receiving care services and supporting the care market.	2,800	2,800	2,800	2,800
Special Educational Needs	Needs led services following growth in statutory Education and Health Care Plans for children and young people with special educational needs and disability	519	519	519	519
Children and Young Peoples Services	Budget investment in social work staffing to support: - workforce pressures identified by Ofsted - Increased management oversight - Swift decision making to review, close and step down where appropriate. Investment in: - Contact and Assessment Service - Family Support and Child Protection Service	458	458	458	458
Education - Family Hubs	Further investment following the expansion of Family Hubs which will act as a single point of access to help families navigate and receive the support they need when they need it.	173	173	173	173
Education - Attendance	Investment in statutory responsibilities to work with school partners to remove barriers to good attendance recognising attending schools is a protective factor for children and young people.	243	243	243	243
Contingency	New grant funding for Children's Services held corporately until final conditions are known (Childrens Prevention Grant)	835	835	835	835
Total Firm Investment, Demand and Demographic Growth Proposals		5,028	5,028	5,028	5,028

PLACE

Change and Savings Proposals		Budget Change			
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)
Street Environment Services	Waste disposal - targeted shift from general waste to recycling	(300)	(300)	(300)	(300)
Street Environment Services	Introduce time banded commercial waste collections	(50)	(50)	(50)	(50)
Various	Review fees and charges	(500)	(500)	(500)	(500)
Highways	Review street lighting asset inventory	(150)	(150)	(150)	(150)
Highways	Additional income from highways assets	(200)	(200)	(200)	(200)
Highways	Enforcement of Advertising board licences	(50)	(50)	(50)	(50)
Leisure	Additional sports bookings income from enhanced facilities	(100)	(100)	(100)	(100)
Leisure	Review sports bookings discounts	(50)	(50)	(50)	(50)
Leisure	Review sports bookings administration	(50)	(50)	(50)	(50)
Libraries	Review Home Library Service	(64)	(64)	(64)	(64)
Libraries	Café franchise in libraries	(20)	(20)	(20)	(20)
Corporate Property Management	Non-domestic property portfolio master plan	(100)	(400)	(400)	(400)
Development Management	Review discretionary Planning charges	(175)	(175)	(175)	(175)
Council Property Development	Homebuy matching and marketing service	(75)	(75)	(75)	(75)
Community Safety	Enhanced specialist enforcement of environmental street scene crime	(150)	(150)	(150)	(150)
Community Safety	Additional external income for CCTV	(30)	(30)	(30)	(30)
Total Firm Change and Savings Proposals		(2,064)	(2,364)	(2,364)	(2,364)

Investment, Demand and Demographic Growth		Budget Change			
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)
Firm Investment, Demand and Demographic Growth					
Community Safety	New investment in preventing Violence Against Women and Girls	250	250	250	250
Community Safety	New investment in the Law Enforcement and Gangs teams	3,075	3,075	3,075	3,075
Street Environment Services	Align waste contract budget with service provision (from new Government funding)	1,800	1,800	1,800	1,800
Leisure	Enhanced maintenance of bookable sports facilities	60	60	60	60
Economic Development	Additional investment in Upstream London Industrial Strategy	250	0	0	0
Economic Development	Reversal of prior year one off growth - specialist expertise to support development of the Industrial Strategy	(25)	(25)	(25)	(25)
Climate Change	Additional investment in Climate Change projects and activities	120	120	120	120
Total Firm Investment, Demand and Demographic Growth Proposals		5,530	5,280	5,280	5,280

HOUSING SOLUTIONS

	Investment, Demand and Demographic Growth				
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)
Housing Solutions	An increase in homeless households placed in more expensive temporary accommodation combined with constraints in the supply of rehousing solutions is resulting in additional costs*	1,212	1,212	1,212	1,212
Total Firm Investment, Demand and Demographic Growth Proposals		1,212	1,212	1,212	1,212
	*To note - An additional £2.7m of ringfenced funding (via the Homelessness Prevention Grant) to mitigate demand and cost pressures above also being invested into the service.	2,700	2,700	2,700	2,700

FINANCE AND CORPORATE SERVICES

Change and Savings Proposals					
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)
Digital	Remove the need for server licencing and reduce support costs for smaller applications following migration to Microsoft Azure platform.	0	(20)	(20)	(20)
ALL	An organisational review of the senior chief officer structures of the Council	(750)	(750)	(750)	(750)
Procurement and Commercial	An increase in digital advertising rental income based on contractual inflation where applicable.	(100)	(175)	(175)	(175)
Registrars	Review of fees and charges	(100)	(100)	(100)	(100)
Digital	Reduction in mobile phone contract costs	(80)	(80)	(80)	(80)
Resident Services	Local Support Payments - bringing the service in-house and reducing administration costs	(150)	(150)	(150)	(150)
Community Engagement	Removal of 2 out of 3 vacant posts	(80)	(80)	(80)	(80)
	Total Firm Change and Savings Proposals	(1,260)	(1,355)	(1,355)	(1,355)

Investment, Demand and Demographic Growth					
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)
Insurance	Increase in cost of insurance premiums.	425	425	425	425
Digital Services	Enhancing corporate and resident anti-fraud measures through the Digital Inclusion Strategy	124	124	124	124
	FINANCE AND CORPORATE SERVICES - Total Investment, Demand and Demographic Growth	549	549	549	549