

LONDON BOROUGH OF HAMMERSMITH & FULHAM

Report to: Cabinet

Date: 15/09/2025

Subject: Revenue Outturn Report 2024/25

Report of: Councillor Rowan Ree, Cabinet Member for Finance and Reform

Responsible Director: Sukvinder Kalsi, Executive Director of Finance and Corporate Services

SUMMARY

This report sets out the revenue outturn position for the Council across the General Fund and Housing Revenue Account (HRA) for the 2024/25 financial year. Overall, the council has been able to deliver underspends for both the General Fund (**£0.420m**) and the HRA (**£0.477m**) which will contribute towards general balances and improve financial resilience in the medium term.

At a time when councils across the country are taking money out of reserves to balance the books, it is proof of the ruthless financial efficiency with which Hammersmith and Fulham Council is run that we are adding an extra £0.420m to general balance reserves. This takes the total surplus for the council over the three years of this term to over £1m.

The strategic operating environment in 2024/25 continued to be a challenging one although there were signs of recovery with interest rates slowly reducing. There continued to be cost pressures arising from sustained and elevated demand, legislative changes and acuity of need. These pressures have been experienced across core statutory services in the People Dept (Adult Social Care and Children's Services) and Housing Solutions (temporary accommodation). This has been worsened by the needs of an ageing population and the ongoing cost of living crisis.

Despite these challenges, the council remained within its budget.
The Council's budget for 2024/25 was set with the following priorities:

- preserve front line services valued by residents/businesses/visitors
- ensure the continued delivery of key council priorities (e.g. free home care, weekly collection of waste)
- increase investment in services including fly tipping, food waste collection, continuation of free school breakfasts, temporary accommodation, care packages for disabled children and family hubs and measures for supporting residents during the cost-of-living crisis and through the Council Tax Support Scheme
- maintain the financial resilience of the council (and thus the continued provision of services in the future)

There was provision for inflation pressures of £13.7m plus provision for growth of £10.7m in services (including homelessness, adult social care, travel care and

support, waste collection and continuing free breakfast meals in primary schools and free lunches in secondary schools where we currently operate the scheme).

Although a net underspend has been delivered, underlying overspends remain, especially in front line and demand led services due to demographic change and the long term national economic conditions. Whilst provision for growth and inflation has been included in many of these budgets for 2025/26, there remain ongoing risks of rising costs and demand and complexity of that demand that will need to be managed to achieve a balanced outturn for 2025/26.

Strong fiscal discipline allowed the Council to eliminate the structural deficit on the HRA Budget for 2024/25. In addition to this, the provisional HRA outturn will contribute a further £0.5m to HRA general balances and thereby resulting in balances **of £5.9m at the year-end on the HRA** (the Council aims towards a minimum target of £5m). This level of general balances is considered reasonable by our external auditors given the overall levels of income and expenditure on the HRA.

The Council carried out planned spending of £5.3m from General Fund earmarked reserves (4.9%) in 2024/25. This is money set aside in previous years specifically for one-off expenditure on particular projects or programmes which have no direct impact on day-to-day expenditure and has already been factored into the Council's financial strategy.

The outturn position is provisional and is subject to audit. The review continues of the balance sheet and final entries cannot yet be confirmed for business rates.

RECOMMENDATIONS

1. To note the General Fund (GF) underspend of **£0.420m**, and an underspend of **£0.476m** on the Housing Revenue Account (HRA) for 2024/25.
2. To note the transfer of the net underspend balances for both the GF and HRA to their respective general balances (as set out in paragraph 3 and 6 below of this report).
3. To note the increase of the Dedicated Schools Grant High Needs Block deficit and the remaining cumulative deficit of **£2.529m**.

Wards Affected: All

H&F values	Summary of how this report aligns to the H&F Priorities
Being ruthlessly financially efficient	We need to always confirm that spend fits our council's priorities; challenge how much needs to be spent; and achieve results within agreed budgets. Finance is everyone's business, and every penny counts.

Creating a compassionate council	As the Council's resources have been reduced, we have protected the services on which the most vulnerable residents rely. This budget continues all our previous policies to support residents and proposes new spending on care packages for disabled children and additional resources to help residents through the cost-of-living crisis. Particularly as the economy struggles, the Council is required to step in to provide additional help to those who find themselves in need of it, and the Council has done that through additional services and individual support.
Building shared prosperity	A significant proportion of services are delivered in partnership with local and national companies, and this will continue to promote all business sectors to the benefit of residents. In addition, there will be increased investment in the Industrial Strategy Delivery and the development and promotion of the STEAM sector strategy.
Doing things with residents, not to them	The use of co-production across the Council is embedded and all service matters are developed with the engagement of residents. The Council is continuing the REAP (Resident Experience and Access Programme) Programme to improve residents' access to the services.
Taking pride in H&F	The budget proposals include significant investment in public realm services especially waste collection, street cleaning and open/park spaces. Our new waste contract includes provisions to tackle fly-tipping and collection of food waste.
Rising to the challenge of the climate and ecological emergency	The Council has established a Climate Change Team, and the Team has developed a Climate and Ecology Strategy (and is making a significant contribution to the international and national policy debates). It is also securing grants from national programmes to help with improvements of the thermal efficiency of Council properties and homes).

Financial Impact

This report is financial in nature and those implications are contained within.

Andre Mark (Head of Strategic Planning and Investment), 27 June 2025

Legal Implications

There are no legal implications for this report.

Verified by Jade Monroe, Chief Solicitor, Legal Services 27th June 2025

Background Papers Used in Preparing This Report

None.

DETAILED ANALYSIS

GENERAL FUND

1. As set out in Table 1 there was a year-end underspend of **£0.420m** in 2024/25. The main departmental variances are set out in Appendices 1 to 7.

Table 1 – Provisional General Fund outturn 2024/25

(Underspends in brackets)

Department	Revised budget £m	Variance £m
People	143.727	2.966
Place	11.190	11.851
Housing Solutions	20.732	6.216
Finance and Corporate Services	12.839	(0.987)
Total Departments:	188.488	20.046
Centrally Managed Budgets	14.173	(8.845)
Total General Fund Services:	202.611	11.201
Corporate Held Contingencies	8.973	(8.973)
Technical Items and Resources (Council Tax, Business Rates, Central Grants)	(211.634)	(1.808)
Total	-	(0.420)

SAVINGS PROGRAMME

2. The progress of savings delivery against the targets set at the outset of the financial year are set out in Table 2. Details are set out in the appendices to this report.

Table 2 – Savings Performance

Department	Original Target £m	Savings Achieved £m	Variance £m
People Department	3.684	3.684	-
Place Department	2.500	1.292	1.208
Housing	0.450	0.100	0.350
Finance and Corporate Services	1.435	1.075	0.360
Total	8.069	6.151	1.918

HOUSING REVENUE ACCOUNT

3. The Housing Revenue Account had a year-end surplus of £0.476m in 2024/25 which will contribute towards and strengthen the HRA's general balances and future financial resilience. The closing general balance for 2024/25 is £5.852m and the main variances are detailed in Appendix 8.

Table 3: Housing Revenue Account outturn

Housing Revenue Account (General Reserve)	£'m
Balance as of 31 March 2024	(5.376)
2024/25 Surplus	(0.476)
Balance as of 31st March 2025	(5.852)

DEDICATED SCHOOLS GRANT (DSG)

4. Dedicated schools grant (DSG) is paid in support of local authority schools' and is the main source of income for the schools' budget. It is split between central expenditure and the individual schools' budget (ISB) in conjunction with the local schools' forum.
5. The cumulative balances for the High Needs Block (HNB), Early Years and Schools Block are set out in Table 4. In accordance with the Council's DSG HNB safety valve recovery plan, agreed with the Department for Education (DfE), the cumulative deficit has increased in 2024/25.

Table 4: Dedicated Schools Grant – Cumulative Balance

	2024/25 opening balance £m	In-year movement £m	2024/25 closing balance £m
Early Years (surplus)	(0.134)	-	(0.134)
Schools	-	-	-
High Needs (deficit)	2.378	0.285	2.663
Total	2.244	0.285	2.529

GENERAL FUND RESERVES

6. The latest estimated reserves position is set out in Table 5.

Table 5 – Movement in General Fund reserves (excluding DSG)

	2023/24 closing balance £m	In-year movement £m	2024/25 closing balance £m
General balances	21.6	0.4	22.0
Committed Reserves	37.7	(0.2)	37.5
Uncommitted Reserves	53.5	(5.5)	48.0
Total general balances and earmarked reserves	112.8	(5.3)	107.5
Revenue developer contributions (section 106 and community infrastructure levy)	129.3	18.4	147.7

7. General balances and earmarked reserves (excluding DSG, CIL, collection fund, schools and HRA balances) have decreased by £5.3m from £112.8m to £107.5m. This includes planned contributions to and from reserves and any one-off technical adjustments.
8. The figures for reserves and balances continue to be reviewed particularly regarding the finalisation of the business rate entries¹.

EQUALITIES IMPLICATIONS

9. As required by Section 149 of the Equality Act 2010, the Council has considered its obligations regarding the Public-Sector Equality Duty and it is not anticipated that there will be any direct negative impact on groups with protected characteristics, as defined by the Act, from the adjustments to the budgets required because of this report.

RISK MANAGEMENT IMPLICATIONS

10. The Council has a statutory duty to arrange for the proper administration of its financial affairs and a fiduciary duty to taxpayers with regards to its use of and accounting for public monies. This report assists in the discharge of those duties.
11. The report recognises the significant pressures which are expected to bear down on the Council's costs during 2024/25, including the ongoing effect of high levels of inflation and interest rates which are slowly being reduced. Detailed risks are set out for departments in the appendices, and include areas overspends are being caused by increased demand for services (particularly social care and temporary accommodation) and the prospect that there is further will be further demand going forward, further increasing pressure on budgets. It is recognised that unallocated contingency has been held and will be applied to reduce the potential overspend for the year, however, this is a short-term mitigation only.

¹ In line with the government timetable the business rate entries are not finalised until the end of June.

Directorates, supported by finance teams will need to continue to closely monitor expenditure to ensure it remains within budget and that planned savings are delivered in full or implement alternative mitigating actions to address forecast overspends or savings targets which cannot be delivered.

12. The report also recognises the significant pressures facing the HRA, with a significant reduction in the HRA General Reserve being noted for the end of the year. Officers must ensure that costs and income are closely monitored and controlled and that corrective actions to protect and maintain the financial stability of the HRA are agreed and embedded.

Implications completed by: David Hughes, Director of Audit, Fraud, Risk and Insurance, 27 June 2025

List of Appendices:

Appendix	Title
Appendix 1	People Department
Appendix 2	Place Department
Appendix 3	Housing Solutions Department
Appendix 4	Finance and Corporate Services
Appendix 5	Central Items
Appendix 6	Housing Revenue Account
Appendix 7	Savings Delivery Tracker

APPENDIX 1: PEOPLE

Departmental Division	Revised Budget	Year End Net Variance	Explanation of Major Variances (over £100k)
	£'000s	£'000s	
Children and Young People's Services	30,342	(130)	Favourable variances on s17 and s23 placements and additional NHS income offset pressures on transport costs
Children's Commissioning	5,043	(366)	Staffing vacancies and CAMHS contract underspends
Children's Performance & Improvement	2,184	(135)	Vacancies held due to secondments to grant funded projects
CHS Departmental Budgets	(179)	(66)	
Education	19,147	240	Pressures on Travel Care and Support partially offset by underspends on Short Breaks.
School Funding	1,433	-	
Residential and Nursing Placements	19,369	1,000	Physical Support Residential placement unit costs have increased by 13% over the past 12 months. In addition, there been a net increase of 9 placements in 2024/25. Physical Support Nursing placements unit costs have also increased by 7% over the last 12 months and there has been a net increase of 21 placements in 2024/25.
Supported Living and Extra Care	12,822	3,050	<p>Additional 14 Learning Disabilities supported living placements, of which 8 were children transitions into adulthood, and increased unit costs of 6% since 2023/24.</p> <p>Additional residents and increased weekly cost over the last 2 years have resulted in cost pressures above current baseline funding.</p> <p>Net increase of 8 Physical Support Supported Living placements and</p>

			<p>the unit costs have increased by 23% over the past 12 months which highlights a greater acuity of need.</p> <p>Supported Living budget pressures have been partly offset by underspends in Extra Care due to contract variations.</p>
Home Care	21,108	(1,107)	Rigorous financial management and timely home care reviews to mitigate an increase in resident numbers over the year (1,564 to 1,633, a 4% increase) and hours (1% increase in hours over the last year).
Direct Payments	10,190	640	<p>Net increase of 92 residents (including 10 transitions), which is an increase of 18% in 2024/25. There has also been an increase in the average weekly package cost by 11%.</p> <p>Direct payments should be the first choice to residents as this provides greater choice and control over how residents can meet their assessed needs as well as promoting independence.</p>
Other Care Services and Commissioning	1,337	(160)	Small overspends on rental costs and legal fees offset by delays in recruitment and staff turnover in commissioning and social work teams.
Total	143,727	2,966	
Public Health			Total Public Health spend for the year was £25.130m. This includes in-year grant of £24.715m and a drawdown of £0.415m from reserves

APPENDIX 2: PLACE

Departmental Division	Revised Budget	Year End Net Variance	Explanation of Major Variances (over £100k)
	£'000s	£'000s	
Climate Change and Transport	1,124	353	Shortfall of external funding (Highways and Transport projects)

Public Protection	9,419	(240)	Staffing underspends due to delayed recruitment to a number of posts
Public Realm	40,643	2,442	Budget pressures relating to contractual inflation and pay and pension uplifts, allowed for in the budget from 2025/26. The costs of new wheeled bin waste collection services have not been immediately mitigated in full by offsetting waste disposal savings (from behavioural changes).
Parking	(37,775)	8,510	There have been significant delays in the camera replacement programme, which changed cameras at existing sites to new automated enforcement cameras. These cameras monitor moving traffic offences, such as existing no entries, one way, yellow box junctions and banned turns across the borough. In addition, there has been significant downtime in the camera network over the last 12 months, linked to outages or malfunctions. This downtime impacted all moving traffic camera locations, including the Clean Air Neighbourhood scheme in South Fulham. Pay rates for Penalty Charge Notices have also been impacted by a sharp rise in fraud, two examples being an increase in ghost number plates that cannot be read by camera technology and false vehicle owner details kept by the DVLA.
Corporate Property and Facilities Management	9,942	912	Mostly delayed Corporate Accommodation Savings and reactive repairs and maintenance pressures
Planning	(37,098)	(447)	Mostly due to income being better than budgeted
Economic Development and Skills Service	2,124	78	
Other Place Budgets	(11)	247	Feasibility and property costs for pipeline regeneration projects
Non Controllable Budgets	22,822	(4)	
Total	11,190	11,851	

APPENDIX 3: HOUSING SOLUTIONS

Departmental Division	Revised Budget	Year End Net Variance	Explanation of Major Variances (over £100k)
	£'000s	£'000s	
Temporary Accommodation	8,790	6,491	Additional expenditure (as other London Boroughs) after further government grants on providing accommodation for the homeless (including private landlords and bed & breakfast).
Homelessness Prevention and Assessment	1,712	(128)	Lower expenditure on employees
Supported Housing	1,403	4	
Housing Standards	497	(56)	
Refugee Support	17	-	
Other GF Housing Budgets	425	(95)	
Non Controllable Budgets	7,874	-	
Total	20,732	6,216	

APPENDIX 4: FINANCE AND CORPORATE SERVICES

Departmental Division	Revised Budget	Year End Net Variance	Explanation of Major Variances (over £100k)
	£'000s	£'000s	
Assurance, Programmes & Analytics	4,507	(425)	Underspend on Business Intelligence staffing due to in year vacancies. £161k underspend on Third Sector Investment including £62k on small grants deferred to 2025/26.

Audit, Fraud, Risk, and Insurance	1,112	(70)	
Communications and Communities	970	(76)	
Democratic Services, Coroners & Mortuaries	3,040	(444)	Overachievement on registrars income plus staffing underspend from part year impact of vacancies
Digital Services	14,105	(546)	Underspend on network and telephony, data storage contracts and further underspends on budgeted warranty costs in line with roll out of Tech-Tonic 2 laptops.
Finance	3,851	97	
Legal Services	42	146	Cost pressures due to loss of recharged income.
Managed Services	2,042	181	Budget pressure on finance and HR managed service costs due to undelivered saving.
Members Support	333	37	
People & Talent	2,708	(36)	
Resident Services	7,619	360	Overspend due to staff turnover and vacancy factor targets unable to be met in year. Delay on delivery of prior year savings targets due to increased demand and pressures on the service. Plans to mitigate these pressures with process improvement and automation are being developed. An over achievement against the budgeted target for court collection income has partly mitigated the pressure.
Corporate Procurement	691	(127)	Underspend due to in year staffing vacancies.
Commercial Advertising	(2,500)	(100)	Digital advertising income above target. Includes one off payment from completion of new contractual agreement for an existing site.
Other Finance and Corporate budgets	950	49	

Non Controllable Budgets	(26,631)	-	
Total	12,839	(987)	

APPENDIX 5: CENTRALLY MANAGED BUDGETS

Departmental Division	Revised Budget	Year End Net Variance	Explanation of Major Variances (over £100k)
	£'000s	£'000s	
Corporate and Democratic Core	483	(37)	
Housing Benefits	(304)	383	Underachievement of budgeted HB admin claims
Levies	10,509	(540)	Lower than budgeted concessionary fares due to Mayor of London TfL fare freeze
Net Cost of Borrowing	(1,872)	(9,490)	Returns from cash balances based on current cashflows and higher than budgeted rates.
Treasury, Pensions, and Insurance	2,766	1,497	Rise in insurance premiums following procurement and provision for claims due to adverse market conditions and increased risk profile.
Maternity and Redundancy	289	(289)	Lower than budgeted redundancy costs incurred by services
Other Corporate Items	361	(369)	Higher than budgeted corporate recharges to the HRA
Non-controllable budgets	1,941	-	
Total	14,173	(8,845)	

APPENDIX 6: HOUSING REVENUE ACCOUNT

Departmental Division	Revised Budget	Year End Net Variance	Explanation of Major Variances (over £100k)
	£000s	£000s	
Rental income	(82,922)	(7)	
Service Charge income	(19,051)	0	
Other Income	(3,927)	(893)	Additional income mainly reimbursements from our insurers
Void Rent Loss	2,040	(146)	Minor movement
Staff Capitalisation	(11,604)	637	Lower staff capitalisation following review of management assessments of capitalisable time and use of grant funding.
Repairs and Voids	34,573	2,793	Minor movement of <1%.
S82 Disrepairs	645	3,199	Additional expenditure on the resolution of existing claims (includes repair costs and associated legal costs).
Housing Management	18,126	(606)	Lower expenditure on employees.
Decants	200	1,580	Additional expenditure on alternative housing for existing tenants as complex repairs are completed to their properties.
Estate Services	14,659	(84)	
Depreciation	17,376	(1,295)	Minor movement
Interest Payable (Net)	13,947	128	Lower than expected rate on internal borrowing (5.3% forecast reduced to 4.6% on outturn).
Other Costs (Contingency, Finance)	9,658	(6,212)	Includes use of contingency plus planned use of provisions for utilities and other minor variances.
Corporate Services	6,373	430	Additional expenditure to support the delivery of housing service e.g. resident information, procurement, people management.
Non Controllable Expenditure (Corporate overheads, capital financing and other technical adjustments)	(92)	0	

Surplus/Deficit for the year	0	(476)	
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APPENDIX 7: SAVINGS TRACKER

Directorate	Previous Dept	MTFS Reference	Description	2024-25 Expected Savings (£000's)	2024-25 Forecast Savings (£000's)	Variance (£000's)	Delivery RAG Rating
People	Social Care and Public Health	Social Care and Public Health - 1	Review care costs with NHS (CHC) as people with very high needs are discharged from hospital.	(200)	(200)	0	
People	Social Care and Public Health	Social Care and Public Health - 2	Supporting resident independence through better integration of council services with community networks	(150)	(150)	0	
People	Social Care and Public Health	Social Care and Public Health - 3	Further increased take-up of Direct Payments for choice and control for residents and increasing wellbeing and coproducing as part of the Direct Payment steering group.	(200)	(200)	0	
People	Social Care and Public Health	Social Care and Public Health - 4	Joint commissioning steering group with Economy department on implementing the Disabled People's Housing Strategy and reducing voids. This will be done through reviewing the Extra Care Homes available for residents, ensuring new builds are co-produced with disabled residents and make good Housing voids.	(200)	(200)	0	
People	Social Care and Public Health	Social Care and Public Health - 5	Maximising adaptations in people's homes through use of Disabled Facilities Grant. Review Occupational Therapy service delivery across the department with a view to undertake joint care assessment. This increases a person's independence and reduces the need for longer-term care.	(200)	(200)	0	

People	Social Care and Public Health	Social Care and Public Health - 6	Better use of equipment to improve independence of residents with sensory disability.	(100)	(100)	0	
People	Social Care and Public Health	Social Care and Public Health - 7	Improved support and information for residents and make better use of digital technologies (such as care cubed, use of resident portal, timely return of equipment).	(250)	(250)	0	
People	Social Care and Public Health	Social Care and Public Health - 8	Review of commissioning contracts in line with the third sector strategy. This will be managed by adjusting the available contingencies within this budget (it will not affect existing contracts, or the Fast Track allocations and inflation will be allocated to contracts in 2024/25).	(100)	(100)	0	
People	Social Care and Public Health	Social Care and Public Health - 9	Reshaping the department as an all-age adults service and over a medium-term neighbourhood resident focus.	(200)	(200)	0	
People	Social Care and Public Health	Social Care and Public Health - 10	Review of Rough Sleeper Public Health Contribution to support residents with independent living.	(100)	(100)	0	
People	Social Care and Public Health	Social Care and Public Health - 11	Review of Environmental Health Contributions to manage and support the health protection and outbreak prevention.	(100)	(100)	0	
People	Social Care and Public Health	Social Care and Public Health - 12	Review the impact of targeted provision with underserved groups to improve community engagement.	(72)	(72)	0	
People	Social Care and Public Health	Social Care and Public Health - 13	Review of Community Champions Programme and Reprovision of Services to align services with resident needs and support the Councils response to the cost of living.	(250)	(250)	0	

People	Children's Services	Children's Services-1	This proposal aligns the budget to the current profile of placements where there is joint health funding. There will be no impact on children and young people.	(325)	(325)	0	
People	Children's Services	Children's Services-2	Reform care support via a targeted line by line review to identify efficiency opportunities to secure high quality packages at optimal cost, including capitalising on opportunities for external funding to invest in creating our own provision	(100)	(100)	0	
People	Children's Services	Children's Services-3	Through collaboration with Housing, to enable care leavers to transition into the Housing Pathway earlier, with increased floating support to ensure the transition is successful.	(100)	(100)	0	
People	Children's Services	Children's Services-4	It is proposed to align the budgets to current expenditure following the recommission. There is no proposed change to delivery	(137)	(137)	0	
People	Children's Services	Children's Services-5	Embedding long-term holiday food provision offer using the council's bulk purchasing power to more effectively procure long-term holiday food	(900)	(900)	0	
Place	The Environment	The Environment-1	Non-residential fees and charges	(200)	(200)	0	
Place	The Environment	The Environment-2	Use of alternative funding (through developer contributions)	(200)	0	200	
Place	The Environment	The Environment-3	Further efficiencies from rollout of wheeled bins	(250)	0	250	
Place	The Environment	The Environment-4	Resident Experience and Access Programme (REAP) enabled savings	(250)	(250)	0	

Place	The Environment	The Environment-5	Introduction of garden waste subscription service (this assumes sign up of 10,000 properties)	(650)	(92)	558	
Place	The Economy	The Economy-1	New fee flexibilities and cost reductions from fewer volumes	(350)	(350)	0	
Place	The Economy	The Economy-2	Review of expenditure (6% reduction)	(200)	0	200	
Housing	The Economy	The Economy-3	Efficient commissioning of Temporary Accommodation	(100)	(100)	0	
Housing	The Economy	The Economy-4	Review of Housing Solutions team	(150)	0	150	
Housing	The Economy	The Economy-5	Acquisition of housing for Temporary Accommodation	(200)	0	200	
Place	The Economy	The Economy-6	Corporate Accommodation savings	(400)	(400)	0	
Corporate	Corporate	Corporate-1	An increase in digital advertising rental income.	(150)	(150)	0	
Corporate	Corporate	Corporate 2	Reduction in Internal Audit budget for contracted out audit days.	(50)	(50)	0	
Corporate	Corporate	Corporate 3	Reduction in LBHF share of the Hampshire Finance System costs.	(200)	0	200	
Corporate	Corporate	Corporate 4	Reduction in costs arising from the network and telephony procurement strategy and contract award.	(125)	(125)	0	
Corporate	Corporate	Corporate-5	Remove the need for server licencing and reduce support costs for smaller applications following migration to Microsoft Azure platform.	(60)	(60)	0	
Corporate	Corporate	Corporate-6	Additional income from contract based on RPI.	(80)	(80)	0	

Corporate	Corporate	Corporate-8	An organisational review of the senior chief officer structures of the Council	(250)	(90)	160	
Corporate	Corporate	Corporate-9	Discontinuing annual contribution to reserves and utilising in year revenue resources	(275)	(275)	0	
Corporate	Corporate	Corporate-10	Discontinuing annual contribution to reserves and utilising in year revenue resources	(245)	(245)	0	
		Overall Total		(8,069)	(6,151)	1,918	