

APPENDIX 5 –2025/26 SERVICE BUDGET REDUCTIONS

Executive Directorate	£'000
Adult Social Care and Public Health	
Continuation of prevention initiatives	(400)
Digital Transformation	(150)
Enhanced Learning Disabilities Void Management	(30)
Ensure eligible residents receive NHS continuing healthcare (Continuing Health Care) funding	(200)
Flexible model for short breaks for mental health and learning disability service users	(20)
Increased nomination to general needs	(50)
Ongoing review of processes and ways of working through recruitment panel	(500)
Reablement transformation through delivery from external provider	(100)
Re-designing day services at Chamberlain House	(100)
Adult Social Care and Public Health Total	(1,550)
Chief Executive	
Communications and Design Staffing Savings	(73)
Corporate Strategy and Communities Recruitment Challenge	(89)
Increased revenue from Registrars ceremony bookings	(40)
Leaders Office Restructure	(100)
Reduction of previously budgeted revenue growth in Corporate strategy	(89)
Re-engineering of economy and skills function	(100)
Review of E-Newsletter contract and printing costs within Communications	(41)
Chief Executive Total	(532)
Children's Services	
Capitalising costs of business support for Children's Services asset strategy planning	(23)
Create business support hubs	(50)
Creation of an integrated Children with Disabilities Service	(231)
Children's Digital Innovation	(149)
Increasing caseloads within the Youth Offending Team Savings	(50)

Executive Directorate	£'000
Libraries system re-procurement	(8)
No Recourse to Public Funds Procurement of Accommodation	(50)
Recouping overheads for free-school meals coordination	(35)
Reduce SEND transport spend by providing more local school places for children with SEN and increasing independent travel training	(300)
Reducing library opening hours on Sundays	(33)
Reductions in functions supporting the directorate	(50)
Repurposing accommodation to best support care leavers	(100)
Shared Services- reduction in number of staff posts in response to decrease in service activity.	(50)
Transport one off payments	(60)
Grant Funding identified: CHS Health and Wellbeing Initiatives	(93)
Grant Funding identified: Edge of Care	(71)
Review of libraries	(90)
Children's Services Total	(1,443)
Environment and Neighbourhoods	
Additional income in Commercial Waste	(100)
Al Fresco licencing income	(25)
Change staffing levels in Noise & Nuisance service	(62)
Commercialisation Advertisement	(95)
Environmental enforcement concession contract	(150)
Householder Planning application fees	(100)
Income Generation from parking suspensions related to location filming	(50)
Increase pay-to-park fees	(100)
Increased enforcement of moving traffic contraventions	(1,013)
Increased fees from dockless rental e-bike operators	(22)
Management restructure in Highway & Regulatory Services department	(170)
Museums and culture income opportunities	(25)
New Highways licence fees	(12)

Executive Directorate	£'000
New rapid Electric Vehicle charging concession	(20)
Parks & Leisure Team efficiencies	(44)
Parks Police Refocusing	(150)
Reduce Air Quality service and provide only basic statutory function	(50)
Reduce size of Health and Safety Regulatory team in Environmental Health	(44)
Reduce staffing levels in Highway Maintenance	(57)
Re-organisation in the E&N Hub	(130)
Review of Arts Service	(40)
Review of Culture service	(120)
Review of Growth and Delivery Team - staffing costs	(80)
Review of Sustainability service	(47)
Sports Bookings income	(50)
Street Enforcement management team	(13)
Utilised accrued developer funding for staff costs	(68)
Waste contract efficiencies	(48)
Widening the scope of what income from parking and enforcement is used to pay for	(2,800)
Grant Funding identified: Review of Ecology Service and Community Gardening	(158)
Environment and Neighbourhoods Total	(5,843)
Housing and Social Investment	
Commercialisation Advertisement	(245)
Energy Savings	(200)
Housing Needs- removal of vacant posts. Risks in service delivery will be mitigated by work planning to manage the future needs of the service area.	(248)
Housing Needs Reviews Contract	(35)
Savings from operational estate workstream where budget is in Housing and Social Investment	(458)
Refugee Funding use for services in Housing Needs.	(100)
Social Investment & Property Restructure	(225)
Grant Funding identified: Dedicated Grenfell Housing Offer	(66)

Executive Directorate	£'000
Grant Funding identified: Targeted Domestic Violence Support	(97)
Review of libraries: Hard Facilities Management	(27)
Housing and Social Investment Total	(1,701)
Operational Estate: saving in borrowing costs	
Operational Estate: saving in borrowing costs	(70)
Operational Estate: saving in borrowing costs Total	(70)
Resources and Customer Delivery	
Audit, Risk, Fraud and Insurance (ARFI) – Increase in potential fraud investigation work	(30)
Audit, Risk, Fraud and Insurance (ARFI) – Insurance Service Review – move claims in house	(83)
Audit, Risk, Fraud and Insurance (ARFI) – Insurance Staffing Review	(142)
Audit, Risk, Fraud and Insurance (ARFI) – Internal Audit Service Staff Review	(50)
Consistent approach to statutory fees and new commercial opportunities	(200)
Customer Delivery Direct Payments Review	(38)
Customer Delivery Staffing Review	(197)
Customer Delivery: Introduce appointeeship fee for clients whose financial affairs we manage.	(80)
Customer Delivery: Local Support Payment Scheme	(46)
Customer Delivery: More frequent review of existing discounts and exemptions applied to CT accounts	(250)
Customer Delivery: Move recovery of in-borough parking debts in-house	(400)
Customer Delivery: Reduce Postage Costs	(21)
Customer Delivery: Review revenue recovery costs	(58)
Customer Relationship Management (CRM) and web-site enhancement	(150)
Digital Design and Technology (DD&T): Staffing Review	(744)
Financial Management - Service Review	(200)
Governance & Mayoralty Team– Reduction in staffing budget and supplies and services provision	(100)
Human Resources and Organisational Development - Staffing Review	(275)
Legal Services- changes to the Director of law post	(50)
Legal Services- Staffing Review	(231)
Review of libraries: Soft Facilities Management	(50)

Executive Directorate	£'000
Resources and Customer Delivery Total	(3,395)
Review of capital funding	
Review of capital programme - reduced funding	(551)
Review of capital funding Total	(551)
Centrally held budgets	
Commercialisation Events Spaces: to be confirmed	(150)
Commercialisation: to be confirmed	(385)
Enabling Services to be confirmed	(500)
Operational Estate- to be confirmed	(205)
Other saving to be allocated	(18)
Centrally held budgets Total	(1,258)
Grand Total	(16,343)