

APPENDIX A – SUMMARY OF SAVINGS PROPOSALS

Ref	Savings	23/24 (M)	24/25 (M)	Comments
CORP 1	Redirect agency levy for 24/25 to assist General Fund Budget	1.500	1.500	The levy is an 8% overhead on agency costs which is passported to the pension fund to reflect the loss of contributions from permanent staff to the fund. The financial cash position of the pension fund is such that this can be redirected for 23/24 and 24/25 safely
CORP 2	Business rates Pool with Thurrock, Havering & B&D		1.000	Join a business rate pool to combine in order to take benefit of reduced levy payments to central govt.
CORP 3	Temporarily stop payments to the Zurich Insurance imprest account	0.450	0.900	Saving would be only until March 2025 and would need reviewing based on balance on account. The account has sufficient funds to pay claims over the next 18 months
CORP 4	Review of charges to Capital and the HRA		0.300	Review of General Fund Activity and charging basis of that activity to ensure correct treatment of costs
CORP 5	Alternative funding source for Section 92 Police Team		0.300	The S92 Police team are a team of 5 Police Constables funded by the Council under an agreement with MOPAC (Mayors Office for Policing and Crime). The team is a discretionary service. It provides a Council-coordinated & targeted response to Borough crime issues as part of wider statutory duties to reduce crime and disorder. Monthly KPIs/stats are released in the Community Safety newsletter. Internal consultation process to agree alternative funding source.
CORP 6	Empty Homes – increase in council tax premium		0.200	Ensure our policy aligns with the latest national policy save for two areas. 1. 200% premium for empty properties between 5-10 years empty; and 2. 300% for properties empty for 10 or more years.
CORP 7	Market large scale events in Parks		0.000	Unlikely to make a saving in year one but could make up to £70k pa by 26/27
PEOPLE 1	Pay to stay – paying families to keep people in their homes		0.055	Replicate Homes for Ukraine scheme by paying hosts to keep their families in their own homes.

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PEOPLE 2	Close children's centres		TBC	Link to use of the Public Health Grant - There is a statutory duty to have adequate provision and so any change in service will need to maintain that statutory duty
PEOPLE 3	Recovery of former tenant debt		0.169	Recovery of debt in temporary accommodation resulting in a reduction in bad debt provision required
PEOPLE 4	Voluntary Sector preventative contracts review		0.270	Review of all contracts in this area Work on modelling now complete Review of pilots underway – re-enablement, enhanced home care
PEOPLE 5	Review of accommodation requirements for Education Services		0.070	Review of lease for accommodation to provide training – use alternative Council sites
PEOPLE 6	Review of accommodation requirements for Adult College		0.100	Review of accommodation to provide training – use alternative Council sites
PEOPLE 7	Reablement and Ward based enablement pilots		0.800	4 Pilot schemes to review Reablement aiming to reduce costs following discharge and enable more users to return home
PEOPLE 8	Acquisition of land and buildings from Notting Hill JV		0.204	Reduction in homelessness pressure through new accommodation
PEOPLE 9	Telecare equipment		0.180	Some telecare equipment could be Capitalised – Review of this equipment
PEOPLE 10	Charge MASH Worker to the HRA		0.050	Review workload of staff within MASH to charge housing related work to the HRA.
PLACE 1	Reduce Capital Spend on roads by £1.5m per year (full year)		0.050	The saving is generated from the reduced borrowing cost of capital. The remaining £4.5m will be reprofiled to continue to deliver highway improvements on roads and pavements
PLACE 2	Introduce Parks Parking in all areas at 40% increase		1.200	Income is generated from introducing charging on land associated with parks which is currently free. The tariff will be in line with existing on and off street tariffs and assumes an approximate 40% increase on

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				current prices. It also Assumes 30 mins free parking will continue
PLACE 3	Remove 50% discount if PCN unsuccessful	0.050	0.300	Customers will pay the full PCN rate if the challenge is unsuccessful, this will help the Council manage the demand of challenges.
PLACE 4	Increase Highway Licence Fees		0.050	Represents a range of increases for highway authorisations such as skip and scaffold permits
PLACE 5	Expansion of Controlled Parking Zones and Pay and Display Areas		0.050	Implementing further paid for controlled parking areas
PLACE 6	Traffic Schemes Reductions safety only		0.075	Reduced spend by carrying out essential works only based on evidence and data submitted. Main focus will be on safety
PLACE 7	Reduce street lighting on main roads by 30% (invest in automation)		0.050	Reduction of cost of energy. Capital investment required but will be from realignment of street lighting capital programme.
PLACE 8	P & D increase to approximately 40% (£3.00, £5.00, £7.00 :1, 2,3 hours)		1.250	Uplift in tariff for on and off street parking .
PLACE 8	Introduce charging on Sunday in all areas 40% increase		0.350	It is currently free to park on Sunday, a tariff could be introduced which is in line with current on and off street provision
PLACE 9	Increase parking permits between 12 AND 16% e.g. Residents permits : £40 -£45 , £80 -£90, £120 -£140		0.200	Applies to residents permit, business permit, visitor permits and season tickets

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PLACE 10	Encourage VCS to bear a higher proportion of their rental costs		0.027	Encourage VCS to bear a higher proportion of their occupation costs VCS pays one third of market rent currently
PLACE 11	Increase sports/pitches fees by 50%		0.037	Increase in fees associated with Parks and open spaces.
PLACE 12	Acquisition of property jointly to relieve Temporary Accommodation Pressures		0.150	Review of properties that the Council could acquire to relieve the Temporary Accommodation Pressure. Investment will be required. This could deliver a saving/income of up to £600k in a full year but only a part year effect is likely to be deliverable in 24/25
PLACE 13	Cease trading at Romford Market on Sundays		0.125	Sundays are a loss leader for the market. Reduces costs as overspending. This is a cost reduction and not budget saving
PLACE 13	Increase Romford market trading fees		0.030	Proposed fee increase 10% from April 2024.
PLACE 14	Increase Garden waste fees by 20% to £84 (£70)		0.397	Increase in charges to residents who opt into the service. Residents can deliver garden waste free to recycling centres.
PLACE 14	Increase bulky waste fees by 20%		0.023	Increasing fees from £55 to £66 for 1-3 items
PLACE 15	Reduce Gully Cleansing		0.075	Reducing spend by re-profiling work and targeting areas for cleansing, maintaining hot spot areas
PLACE 16	Alternate Weekly Collection		Future year	Residents would receive a collection of recycling on one week then non-recycling (black bagged waste) the following week, (continuing an alternating basis) using wheeled bins, where they can be accommodated

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PLACE 17	Basic reactive maintenance only	0.050	0.100	Reducing spend to essential highway safety measures
RES 1	Reduce or cancel buying new/replacement book stock for all our libraries		0.161	Saving would be time limited – one year only (24/25). Review to explore whether voluntary donations of books is possible
RES 1	Consult on principle of reducing the number of public libraries in the Borough – based on review of public need and change in usage		0.300	Review would look at footfall over the whole Borough and consult on principle of reshaping the Library estate - R&M requirements of each site. Savings from staff redundancies and running costs. There would be additional savings if site(s) sold for capital release
RES 2	Additional income generated via weddings/ceremonies		0.050	It is anticipated that a re-launch of the ceremony offering at Langtons House will re-invigorate the business following a turbulent period following the Covid pandemic.
RES 3	Review of utilisation of the Public Health Grant and Reserve		0.500	Review of public health aims and synergies with Council spend
RES 4	Pause recruitment of AD Innovation post		0.100	Restructure to cover duties of this post
RES 5	Review income from advertising opportunities – boards/fleet		0.050	New contract for street advertising starts next year. New contracts needed for Wide format, roundabouts, and lampposts. The review will also look at selling packages for assets such as buses and waste trucks.
RES 6	Christmas festivities budget		0.133	Stop all Council expenditure relating to Christmas festivities in the borough. Look at sponsorship and advertising to substitute spend.
	TOTAL	2.050	11.931	