

APPENDIX C

SUMMARY OF NEW SAVINGS PROPOSALS

NEW SAVINGS	DESCRIPTION	24/25 £m	25/26 £m	26/27 £m
CORP 1	Redirect agency levy for 24/25 to assist General Fund Budget	1.500	-1.500	0.000
CORP 2	Business rates Pool with Thurrock, Havering & Barking & Dagenham	1.000	-1.000	0.000
CORP 3	Temporarily stop payments to the Zurich Insurance imprest account	0.900	-0.900	0.000
CORP 4	Review of charges to Capital and the HRA	0.300	0.000	0.000
CORP 5	Alternative funding source for Section 92 Police Team	0.300	0.000	0.000
CORP 6	Empty Homes – increase in council tax premium	0.116	0.048	0.045
CORP 7	Market large scale events in Parks	0.020	0.000	0.000
PEOPLE 1	Pay to stay – paying families to keep people in their homes	0.055	0.055	0.055
PEOPLE 4	Voluntary Sector preventative contracts review	0.188	-0.042	0.000
PEOPLE 7	Reablement and Ward based enablement pilots	0.785	0.000	0.000
PEOPLE 8	Acquisition of land and buildings from Notting Hill JV (decision on acquisition already agreed at Cabinet)	0.131	0.073	0.000
PEOPLE 9	Capitalisation of Telecare equipment	0.180	-0.180	0.000
PLACE 1	Reduce Capital Spend on roads and pavements by £1.5m per year (full year)	0.038	0.097	0.000
PLACE 3	Remove 50% discount if PCN appeals unsuccessful	0.300	0.000	0.000
PLACE 4	Increase Highway Licence Fees	0.050	0.000	0.000
PLACE 5	Expansion of Controlled Parking Zones and Pay and Display Areas , subject to resident engagement and consultation	0.100	0.000	0.000
PLACE 6	Traffic Schemes Reductions, only essential Health and Safety to be completed	0.025	0.075	0.000
PLACE 7	Reduce street lighting on main roads by 30%, after midnight to 5am (invest in automation)	0.030	0.020	0.000

NEW SAVINGS	DESCRIPTION	24/25 £m	25/26 £m	26/27 £m
PLACE 8	P & D increase to approximately 20% (£2.60, £4.40, £6.20 :1, 2,3 hours). Retaining 30 mins free where currently available	0.650	0.000	0.000
PLACE 9	Increase parking permits between 12 and 16% impact on Residents permits : £40 - £45 , £80 -£90, £120 -£140	0.200	0.000	0.000
PLACE 10	Voluntary and Community Sector to pay a higher proportion of their rental costs, subject to a case by case basis	0.027	0.027	0.027
PLACE 12	Acquisition of property jointly to relieve Temporary Accommodation Pressures	0.300	0.300	0.300
PLACE 13	Cease trading at Romford Market on Sundays	0.125	0.000	0.000
PLACE 13	Increase Romford market trading fees by an average 10%	0.030	0.000	0.000
PLACE 14	Increase Garden waste fees by 20% to £84	0.397	0.000	0.000
PLACE 14	Increase bulky waste fees by 20%	0.023	0.000	0.000
PLACE 15	Gully Cleansing, re-profiling of the programme based on need. Reactive works will still be maintained	0.075	0.000	0.000
PLACE 17	Highways reactive maintenance based on essential Health and Safety works	0.100	0.000	0.000
RES 1	Reduce or cancel buying new/replacement book stock for all our libraries. One year only	0.161	-0.131	0.000
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	0.150	0.150	0.000
RES 2	Additional income generated via weddings/ceremonies	0.050	0.000	0.000
RES 3	Review of utilisation of the eligible Public Health Grant expenditure and Reserve	0.500	0.000	-0.500
RES 4	Pause recruitment of Assistant Director of Innovation post	0.100	-0.100	0.000
RES 5	Review income from advertising opportunities – boards/fleet	0.050	0.070	0.070
RES 6	Remove Christmas festivities budget	0.108	0.000	0.000
	TOTAL	9.064	-2.938	-0.003

SUMMARY OF SAVINGS WITHDRAWN DURING BUDGET PROCESS

	SAVINGS TAKEN OUT	24/25 £m	25/26 £m	26/27 £m
PEOPLE 2	Close children's centres	0.000	0.000	0.000
PEOPLE 3	Recovery of former tenant debt	0.169	0.000	0.000
PEOPLE 5	Review of accommodation requirements for Education Services	0.070	0.000	0.000
PEOPLE 6	Review of accommodation requirements for Adult College	0.100	0.000	0.000
PEOPLE 10	Charge MASH Worker to the HRA	0.050	0.000	0.000
PLACE 2	Introduce Parks Parking in all areas at a stepped rate for Mon to Fri and a flat rate of £1.50 for weekends (free 30 mins for both proposals)	0.210	0.340	0.000
PLACE 8	Introduce charging on Sunday in line with proposed fees	0.350	0.000	0.000
PLACE 11	Increase sports/pitches fees by 50%	0.037	0.000	0.000
PLACE 16	Alternate Weekly Collection (Future year)	0.000	0.000	0.000
		0.986	0.340	0.000