

B: Summary of Operational Proposals 2025/26 to 2028/29

A clean and green future

Directorate	Ref No	Detail of Operational Proposals	2025/26 £	2026/27 £	2027/28 £	2028/29 £	Total £
Economy, Environment & Communities	OP1	Income from introduction of electrical vehicle charging points	0	0	0	(500,000)	(500,000)
Total A clean and green future			0	0	0	(500,000)	(500,000)

A skilled and engaged workforce

Directorate	Ref No	Detail of Operational Proposals	2025/26 £	2026/27 £	2027/28 £	2028/29 £	Total
Economy, Environment & Communities	OP2	Introduce an annual administration charge to facilitate free parking permits for staff	(10,000)	0	0	0	(10,000)
Central	OP3	Employee Benefits - car leasing	(205,000)	0	0	0	(205,000)
	OP4	Employee Benefits - other salary sacrifice offers	(94,000)	0	0	0	(94,000)
Total A skilled and engaged workforce			(309,000)	0	0	0	(309,000)

Accessible services and connected places

Directorate	Ref No	Detail of Operational Proposals	2025/26 £	2026/27 £	2027/28 £	2028/29 £	Total
Economy, Environment & Communities	OP5	Commercialisation of services – potential to develop services to be self-funding - Registrars	(1,410)	(1,452)	0	0	(2,862)
	OP6	The New Art Gallery to move to a Trust	0	(210,000)	0	0	(210,000)
	OP7	Increase parking charges by 20%	(70,000)	(20,000)	0	0	(90,000)
	OP8	Increase in citizenship income	(50,000)	0	0	0	(50,000)
Total Accessible services and connected places			(121,410)	(231,452)	0	0	(352,862)

Celebrating our culture and heritage

Directorate	Ref No	Detail of Operational Proposals	2025/26 £	2026/27 £	2027/28 £	2028/29 £	Total
Economy, Environment & Communities	OP9	Arts & events income - introduce new online shop sales and ticketing	(10,000)	(25,000)	(25,000)	0	(60,000)
Total Celebrating our culture and heritage			(10,000)	(25,000)	(25,000)	0	(60,000)

Child-Friendly borough

Directorate	Ref No	Detail of Operational Proposals	2025/26 £	2026/27 £	2027/28 £	2028/29 £	Total
Children's Services & Education	OP10	Recruitment & retention of internal foster carers	(600,000)	(600,000)	(133,905)	0	(1,333,905)
	OP11	Specialists foster placements	(694,000)	(432,000)	0	0	(1,126,000)
	OP12	Extend the family safeguarding programme into corporate parenting	(698,167)	(863,605)	(863,605)	(863,605)	(3,288,982)
	OP13	Continued focus on placement step downs	(439,174)	0	0	0	(439,174)
	OP14	Adolescent service - early help	(1,724,981)	(1,724,981)	(1,724,981)	0	(5,174,943)
	OP15	Capitalise school organisational officer post	(50,000)	0	0	0	(50,000)
	OP16	Home to school transport transformation programme	(388,111)	(102,000)	(56,000)	0	(546,111)
	OP17	Reduced management costs following integration of early help into children's social care	0	(100,000)	0	0	(100,000)
	OP18	Recruitment & retention of Internal foster carers	0	0	(600,000)	(600,000)	(1,200,000)
Children's Services & Education	OP19	Adolescent service - increase existing sustainability and transformation plans linked to Family Pathfinder	(200,854)	(177,679)	(177,679)	(1,902,660)	(2,458,872)
	OP20	Families First for Children Pathfinder Programme - additional connected carers	(184,835)	(295,476)	(295,476)	(295,476)	(1,071,263)
	OP21	Families First for Children Pathfinder Programme - care avoidance	(297,525)	(550,523)	(550,523)	(550,523)	(1,949,094)
	OP22	Families First for Children Pathfinder Programme - lower cost placements	(247,467)	(634,220)	(634,220)	(634,220)	(2,150,127)
	OP23	New internal residential home to open from 2026/27 creating additional internal placements	0	(633,862)	(452,759)	0	(1,086,621)
	OP24	Placement sufficiency, an opportunity to open further internal residential homes from 2025/26	(999,078)	(87,542)	0	0	(1,086,620)
	OP25	Emergency foster carer scheme	(390,000)	0	0	0	(390,000)
	OP26	Housing project	(409,000)	(8,000)	(8,000)	0	(425,000)
	OP27	Seek external funding - Children & Young People Alliance	(125,993)	0	0	0	(125,993)
Total Child-friendly borough			(7,449,185)	(6,209,888)	(5,497,148)	(4,846,484)	(24,002,705)

Efficient and effective services

Efficient and effective services							
Directorate	Ref No	Detail of Operational Proposals	2025/26 £	2026/27 £	2027/28 £	2028/29 £	Total
Economy, Environment & Communities	OP28	One public estate – income from partners	(250,000)	0	0	0	(250,000)
	OP29	Energy reductions	(200,000)	0	0	0	(200,000)
	OP30	Reduction in running costs as a result of rationalising the council's property portfolio	(500,000)	(150,000)	0	0	(650,000)
	OP31	Amalgamation of facilities management	(100,000)	0	0	0	(100,000)
	OP32	20% reduction in post room costs	(50,000)	0	0	0	(50,000)
	OP33	Review of caretaking and cleaning services in council buildings.	(320,000)	0	0	0	(320,000)
Resources & Transformation	OP34	Cessation of Mayrise system	(40,000)	0	0	0	(40,000)
	OP35	Additional income from an increase in outdoor advertising	(69,213)	(94,213)	0	0	(163,426)
	OP36	Remove external One Source system support by using in-house expertise	(200,000)	(200,000)	0	0	(400,000)
	OP37	Reduction in customer engagement vacant posts	(102,749)	0	0	0	(102,749)
	OP38	Reduction in storage costs by digitalisation of records	(55,000)	0	0	0	(55,000)
	OP39	Reduction in communication vacant posts	(124,385)	0	0	0	(124,385)
	OP40	Reduction in customer engagement costs enabled by technology	(198,089)	(113,183)	(113,183)	0	(424,455)
	OP41	Reduction in human resources staffing resources	(108,348)	0	0	0	(108,348)
Resources & Transformation	OP42	Generation of additional external funding to be used against existing costs	(150,000)	0	0	0	(150,000)
	OP43	Reduction in Dynamic 365 Customer Relationship Management licenses	(95,940)	0	0	0	(95,940)
Central	OP44	Increase vacancy management across the council	(3,883,715)	0	0	0	(3,883,715)
	OP45	Reduction in borrowing costs due to review of capital programme	(1,592,519)	(3,342,171)	0	0	(4,934,690)
	OP46	Council wide redesign	(700,000)	0	0	0	(700,000)
	OP47	Increased income from airport dividends	(733,042)	0	0	0	(733,042)
Total Efficient and effective services			(9,473,000)	(3,899,567)	(113,183)	0	(13,485,750)

Homes for all

Directorate	Ref No	Detail of Operational Proposals	2025/26 £	2026/27 £	2027/28 £	2028/29 £	Total
Resources & Transformation	OP48	Reduction in bed & breakfast costs	(406,260)	0	0	0	(406,260)
	Total Homes for all		(406,260)	0	0	0	(406,260)

Living active and healthy lives

Directorate	Ref No	Detail of Operational Proposals	2025/26 £	2026/27 £	2027/28 £	2028/29 £	Total
Adult Social Care & Public Health	OP49	Removal of 2024/25 investment over and above Public Health grant	(168,719)	0	0	0	(168,719)
	Economy, Environment & Communities	OP50	Leisure health checks based on 5% forecast take up	(20,125)	0	0	0
OP51		Leisure review and health initiatives	(645,000)	(95,000)	(90,000)	(75,000)	(905,000)
OP52		Review of coffee shop operations	(10,000)	0	0	0	(10,000)
Total Living active and healthy lives			(843,844)	(95,000)	(90,000)	(75,000)	(1,103,844)

Resilient and empowered communities

Directorate	Ref No	Detail of Operational Proposals	2025/26 £	2026/27 £	2027/28 £	2028/29 £	Total
Economy, Environment & Communities	OP53	Community Cohesion and Social Integration – aim to merge a Community Safety and Enforcement and Cohesion Management resource	(13,000)	0	0	0	(13,000)
	OP54	Efficiencies within community safety and enforcement	(10,000)	0	0	0	(10,000)
	OP55	Invest to save (capital funding) for 2025/26 to deliver a pilot partnership model for library services with savings from 2026/27	0	(600,000)	0	0	(600,000)
	OP56	£100k capital investment in CCTV to support revenue savings	0	0	(50,000)	0	(50,000)
Total Resilient and empowered communities			(23,000)	(600,000)	(50,000)	0	(673,000)

Safer streets, safer people

Directorate	Ref No	Detail of Operational Proposals	2025/26 £	2026/27 £	2027/28 £	2028/29 £	Total
Economy, Environment & Communities	OP57	Increase bulky waste collection charges by 20%	(20,000)	0	0	0	(20,000)
	OP58	Reduction in costs linked to waste strategy/Sherbourne	(400,000)	(400,000)	0	0	(800,000)
Total Safer streets, safer people			(420,000)	(400,000)	0	0	(820,000)

Supported and cared for

Directorate	Ref No	Detail of Operational Proposals	2025/26 £	2026/27 £	2027/28 £	2028/29 £	Total
Adult Social Care & Public Health	OP59	Community reablement model refresh based on Impower throughput	(3,321,113)	(4,933,131)	(4,933,131)	(4,933,131)	(18,120,506)
	OP60	Market management and increase in enablement of learning disability and mental health service users	(438,702)	(258,533)	(257,137)	(237,800)	(1,192,172)
	OP61	Social care decrease in existing service user placements costs following strength based reviews (Investment linked to increased costs)	(1,086,410)	0	0	0	(1,086,410)
	OP62	Additional service user contributions based on net inflow of service users, price increases (uplifts) and benefit changes	(1,003,545)	(459,207)	(459,207)	(459,207)	(2,381,166)
	OP63	Health contributions - Section 117/ Continuing Health Care/ part health funded	(1,759,796)	(664,746)	(673,031)	(401,472)	(3,499,045)
	OP64	Review of high cost home care packages post intermediate care services discharge	(159,542)	0	0	0	(159,542)
	OP65	Create opportunities within communities to keep people independent longer, and Improve access and take up as part of prevention strategy	(321,182)	(650,707)	(650,707)	(650,707)	(2,273,303)
	OP66	Partnership model between the council and care providers for delivery of care	0	(532,000)	0	0	(532,000)
	OP67	Reduction of Section 117 expenditure	(294,734)	0	0	0	(294,734)
	OP68	Discontinue use of Better Care Finance System	(100,000)	0	0	0	(100,000)
OP69	Cessation of home care call monitoring service (CM2000) contract	(220,000)	0	0	0	(220,000)	
Total Supported and cared for			(8,705,024)	(7,498,324)	(6,973,213)	(6,682,317)	(29,858,878)

Supporting business and inclusive growth

Directorate	Ref No	Detail of Operational Proposals	2025/26 £	2026/27 £	2027/28 £	2028/29 £	Total
Economy, Environment & Communities	OP70	Increase in fees & charges	(150,000)	0	0	0	(150,000)
	OP71	Markets review	(60,000)	0	0	0	(60,000)
	OP72	Rental income from Park Place and Lex site	(400,000)	0	400,000	0	0
Total Supporting business and inclusive growth			(610,000)	0	400,000	0	(210,000)

Total Operational Proposals	(28,370,723)	(18,959,231)	(12,348,544)	(12,103,801)	(71,782,299)
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In addition to the savings included in these tables the one-off use of Public Health reserve will also support the budget in 2025/26 by £0.650m.

Total Savings Proposals	2025/26 £	2026/27 £	2027/28 £	2028/29 £	Total £
A - Policy Proposals	(510,000)	0	0	0	(510,000)
B - Operational Proposals	(28,370,723)	(18,959,231)	(12,348,544)	(12,103,801)	(71,782,299)
Total Savings Proposals	(28,880,723)	(18,959,231)	(12,348,544)	(12,103,801)	(72,292,299)