

Ref per template	Revenue Budget Savings Proposals	2026/27 £'000	2027/28 £'000	2028/29 £'000
<b>Adult Care, Housing and Public Health</b>				
ACH&PH 001	Extra Care Housing (in-sourcing support)	0	200	400
ACH&PH 002	Review of Working Age Adult Spend	900	900	900
ACH&PH 003	Housing First – Funding via the Homelessness Prevention Grant	189	189	189
<b>Children and Young People's Services</b>				
CYPS 001	Mainstreaming 2025/26 CYPS Temporary Savings	400	400	400
CYPS 002	Maximising Children Services Grant Funding	400	400	400
<b>Corporate Services</b>				
CS 001	Customer Services Reduction in Opening Hours	67	67	67
CS 002	Registrars Income	45	45	45
<b>Regeneration and Environment</b>				
R&E 001	Extension of temporary saving (Regen Capitalisation)	100	100	100
R&E 002	Streetworks - Temporary Increased Income	500	0	0
<b>Central Services</b>				
CEN 001	Treasury Management	592	592	592
	<b>Total Requirement</b>	<b>3,193</b>	<b>2,893</b>	<b>3,093</b>

<b>Budget Report Location</b>	Appendix 4 – Proposed Revenue Savings
<b>Unique Reference:</b>	ACH&PH - 01

Revenue Savings Plan		
Extra Care Housing (in-sourcing support)		
Directorate:		Adult Care, Housing, and Public Health
Service Area:		Adult Care
Director Responsible for Delivery:		Ian Spicer, Executive Director Adult Care, Housing and Public Health
Cabinet Portfolio Holder:		Cllr Baker-Rogers
Head of Finance		Gioia Morrison
Financial Impact		
Financial Saving to be achieved	2026/27 Perm	£0
	2027/28 Perm	£200k (This will rise to £400k by 2028/29)

Details of Proposed Saving Plan							
<b>Brief overview of the current model</b> Extra Care Housing (ECH) in Rotherham comprises of 2 establishments, known as Potteries Court and Bakers Field Court, both establishments are owned by Together Housing.							
<table border="1"> <thead> <tr> <th>ECH Scheme</th><th>Number of Tenancies</th></tr> </thead> <tbody> <tr> <td>Bakers Field</td><td>52</td></tr> <tr> <td>Potteries</td><td>35</td></tr> </tbody> </table>	ECH Scheme	Number of Tenancies	Bakers Field	52	Potteries	35	
ECH Scheme	Number of Tenancies						
Bakers Field	52						
Potteries	35						
<b>Cost of the current model</b> <ul style="list-style-type: none"> <li>Estimated cost of commissioned care and support £716k</li> <li>Estimated cost of direct payments £373k</li> <li>Forecast for staffing spend (2025-26) £906k.</li> </ul>							
<b>Total current spend £1.995m</b>							
Currently there is a model of support whereby Council employed staff support tenants by providing face-to-face wellbeing checks and responding to calls for care							

and support 24/7 between visits from commissioned independent sector providers onsite. As a result, the current model is not maximising service delivery in terms of support nor cost.

Several options have been considered for the future ECH model, as follows –

**Option 1: Continue with the current model**

This option is not considered to be a viable or sustainable model due to the impact on tenants and cost implications.

**Option 2: Tenant care and support needs continue to be met by independent provider(s) and Council staff are withdrawn.**

This option would release some efficiency, however some of the tenant experience related issues that have been identified would remain; any future development opportunities would be limited and investment in the Council workforce would be significantly reduced.

**Option 3: In-source tenant care and support needs (Preferred option)**

Withdrawal of commissioned care and support and direct payments is estimated to release up to £1m.

Whilst there will be a saving achieved by ceasing to fund commissioned care and direct payment provision, there will be a need to reinvest a proportion of this into the new model. Without reinvestment, the model would not be deliverable, and the safety of tenants would be put at risk.

The current Council ECH team structure would need to be reviewed alongside the needs of tenants to identify the demand and ensure sufficient capacity to respond to and deliver needs-led care and support; the full level of investment at this stage is not known, however, it is known that the model would require the following additional investment:

- Registered Manager, Band K £60,951.95
- CQC annual subscription fee £14,069 per annum.
- Additional FTE investment in Senior Support Worker and Support Worker roles

It is envisaged that the pay bands of Support Workers and Senior Support Workers would remain, aligned to other provider services establishments, as they are currently. This means that roles in other parts of our care services are providing hands on care for the same grade of role in ECH.

Housing related support provision would continue to be provided by Council employed staff.

Balancing savings from ceasing commissioned care and support arrangement and additional costs associated with the increase of staffing capacity, it is **estimated** that up to **£400k will be released by 2028/29**.

### Impact on Service Provision / Residents / Customers

With Council employed staff fully meeting care and support needs of tenants, existing arrangements with commissioned providers, including Direct Payments would cease. It is envisaged that this model will impact positively on tenants, as follows –

- Improved relational experience due to consistency of staff delivering care and support.
- Improved overall experience as the model is simplified and tenants observing multiple professional visitors entering and exiting the building is mitigated.
- Proportionate care and support, balancing flexibility and responsiveness to fluctuating need, ensuring people are not over-prescribed care and support and as a result maintain their independence for longer.
- More timely review of tenant care and support need.
- Improved response to care and support over a 24/7 timeframe. Emergency care and support, supported by the existing community alarm system, will ensure continued tenant access to an urgent response, outside core hours.
- Opportunity to promote the schemes as community assets which invite people in and link tenants to the wider community network. This will maximise connection and wellbeing of both tenants and non-residents.
- Opportunity to diversify the existing criteria for ECH, ensuring access to the offer is more equitable by supporting people with a broader range of needs to remain independent.
- Continued housing-related support to ensure people successfully maintain their property.

Current legal obligations would need to be explored, specifically Terms and Conditions relating to the provision of care and support, to determine whether there are any required contractual changes.

### Impact on staffing

There would be an impact on some RMBC posts as the service would need to be nominally restructured at Leadership levels. This would be subject to a full consultation. Any posts at risk would have redeployment opportunities across RMBC. At this stage there is the potential for one post to be at risk.

Based on reviewing and remodelling the current staffing establishment to fully meet the care and support needs of tenants, it is envisaged that this will provide opportunities for staff potentially being redeployed from other teams and services.

## Timeframe for delivery

Please use the sections below to identify the key delivery milestones

### Timeline for the decision to consult

Internal Governance  
Cabinet decision  
90-day formal consultation (subject to Legal advice relating to Terms and Conditions).

January – March 2026  
April 2026  
May – July 2026

### Timeline to approve the final model

Internal Governance  
Cabinet decision  
  
Review of care and support needs.  
Notice to commissioned providers.  
New model in operation.

July – August 2026  
September 2026  
  
Complete early 2027  
February 2027  
1 April 2027

<b>Budget Report Location</b>	Appendix 4 – Proposed Revenue Savings
<b>Unique Reference:</b>	ACH&PH 002

Revenue Savings Plan		
Review of Working Age Adult Spend		
Directorate:	Adult Care, Housing and Public Health	
Service Area:	Adult Social Care	
Director Responsible for Delivery:	Ian Spicer, Executive Director Adult Care, Housing and Public Health	
Cabinet Portfolio Holder:	Cllr Baker-Rogers	
Head of Finance	Gioia Morrison	
Financial Impact		
Financial Saving to be achieved	2026/27 Perm	£900k
	2027/28 Perm	£900k
Details of Proposed Saving Plan		
<p>The Adult Social Care Use of Resources report for 2023/2024 (received November 2024), highlighted that Rotherham spend per Working Age Adult in 2023/24. This was greater than the spend for England. Compared to other councils, Rotherham ranked 26th (1 is the highest spend per younger adult) out of 151 Councils.</p> <p>Consequently, Adult Social Care commissioned Partners in Care and Health and the Local Government Association, to conduct a review with the intention of maximising value for money (VFM) from spend on Working Age Adults (WAA) in receipt of long-term support. The review adopted a 4-stage process:</p> <ul style="list-style-type: none"><li>• Initial work exploring activity and trends using national data and identification of areas for further work.</li><li>• Targeted work looking at local data to identify trend, patterns and opportunities.</li><li>• Interviews with practitioners, commissioners and partners to better understand local circumstances and practice.</li><li>• Initial feedback and action planning workshop.</li></ul> <p>The review concluded in November 2025 and identified that while most people are supported in the community, residential/nursing care still absorbs 34% of total spend. Mental health shows a stark contrast with 21% of people in residential</p>		

settings accounting for 57% of spend, suggesting high-cost placements or limited alternatives.

Learning disability and mental health support in residential and supported living settings are significantly higher than other groups, as you would expect due to complexity of needs but does also suggest that there may be opportunities, through commissioning activities, to identify lower per-head spend.

The review identified that learning disability accounts for 44% of people but 59% of spend, indicating higher intensity or cost per person. For mental health, the review identified a higher proportion of people and spend than national comparators, indicating areas of focus should be pathways, commissioning and market sufficiency.

The review also found that there is a strong person-centred ethos, with enablement activities underpinning both physical and mental wellbeing (albeit with limited capacity), therapy innovation and scalable relationship-based alternatives to traditional care, such as Shared Lives and Community Connectors.

The opportunities identified within the review have been themed across four distinct areas:

### **Promote Recovery, Enablement, and Positive Risk-Taking**

### **Stabilise Transitions and Reduce System Churn**

### **Rebalance the Care Market and Commissioning Landscape**

### **Data Insights and Assurance**

Concurrently in November 2025, the Adult Social Care Use of Resources report for 2024/2025 was received and noted that Rotherham spent £394.17 per younger adult in 2024/25. This was greater than the overall spend per younger adult for England of £332.50. Compared to other councils, Rotherham ranked 21st.

It is therefore proposed to implement a Review of Working Age Adults Project which will focus on achieving recurrent efficiencies through delivering the recommendations of the VFM WAA Review led by PCH and LGA, whilst mitigating future demand growth. In addition, it will seek to complete fast paced reviews of all WAA care packages to ensure spend aligns with policy and practice expectations.

The needs of individual service users will continue to be assessed through individual assessments. The assumed cost reduction outlined in this proposal is based on resulting support packages moving closer to average costs. This will however, be dependent on the needs of service users.

### Impact on Service Provision / Residents / Customers

The proposal focuses on working age adults (age 18 – 64) who are in receipt of care and support from Adult Social Care. As of 25 November 2025, this amounts to 1,627 people.

### Impact on staffing

Resources will need to be looked at to deliver the review functionality at pace for adults of working age in receipt of a package of care. How this is configured/funded is yet to be agreed.

### Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Adult Social Care Panel Process implemented	8 December 2025
Complete deep dive of 32 most expensive cases	30 January 2026
WAA Targeted Reviews	January 2026 – March 2028
Develop WAA Programme and implement governance	February 2026
Milestones delivered through the lifecycle of the programme	March 2026 – March 2028

<b>Budget Report Location</b>	Appendix 4 – Proposed Revenue Savings
<b>Unique Reference:</b>	ACH&PH 003

### Revenue Savings Plan

#### Housing First – Funding via the Homelessness Prevention Grant

<b>Directorate:</b>	ACH&PH
<b>Service Area:</b>	Strategic Commissioning and Housing
<b>Director Responsible for Delivery:</b>	Ian Spicer, Executive Director Adult Care, Housing and Public Health
<b>Cabinet Portfolio Holder:</b>	Councillor Beresford
<b>Head of Finance</b>	Gioia Morrison

### Financial Impact

<b>Financial Saving to be achieved</b>	<b>2026/27 Perm</b>	£189k
	<b>2027/28 Perm</b>	£189k

### Details of Proposed Saving Plan

Cabinet agreed in December 2025 to re-commission Housing First. This is currently funded by a mainstream budget.

This proposal utilises additional Homelessness Prevention Grant that is has been confirmed as part of the Provisional Settlement, freeing up the mainstream budget.

### Impact on Service Provision / Residents / Customers

This would have no impact on the service as it would continue to be provided.

There would be an opportunity cost as the grant would not be available to spend on other preventative services.

The Housing First contract provides intensive support to 35 people who have a high level of complexity and vulnerabilities. There are a significant number of people in

the scheme with history of rough sleeping, all of which have been assessed as unable to sustain an independent tenancy presently, without support.

The current service provides accommodation and support for 35 people; there are currently 34 people receiving support with one vacancy. The service provider, South Yorkshire Housing Association, is the landlord for 30 of the properties provided, the others being either private rented or other Registered Social Landlords. The tenancy agreement is between the landlord and the service user – on an Assured Shorthold Tenancy basis.

There are approximately seven members of staff employed by both the provider and its sub-contractor, Target Housing, to work on the project. Caseloads are kept small (between 5 and 7), which means intensive, frequent and persistent support can be given by the key workers.

The properties are all single occupancy, and distributed across Rotherham, predominantly in the Central area.

The people receiving support on the project have multiple complexities, as well as regular contact and visits (multiple per week), the service provider works alongside other agencies to ensure engagement with services is established and maintained.

### Impact on staffing

There is no anticipated impact on Council staff.

### Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Cabinet report on the re-procurement of Housing First	15 Dec 2025
Accounting funding adjustment	1 April 2026

<b>Budget Report Location</b>	Appendix 4 – Proposed Revenue Savings
<b>Unique Reference:</b>	CYPS 001

Revenue Savings Plan		
Mainstreaming 2025/26 CYPS Temporary Savings		
Directorate:		Children & Young People Services
Service Area:		Early Help
Director Responsible for Delivery:		Nicola Curley, Executive Director Children & Young Peoples Services
Cabinet Portfolio Holder:		Councillor Victoria Cusworth
Head of Finance		Joshua Amahwe
Financial Impact		
Financial Saving to be achieved	2026/27 Perm	£400,000
	2027/28 Perm	£400,000

Details of Proposed Saving Plan
<p>The Council's approved budget for 2025/26 includes a number of budget savings across Early Help services in CYPS. These savings were approved on a temporary basis to allow for review to be undertaken to assess effectiveness and impact of the implemented proposal. Following the successful implementation of the following proposals in 2025/26, it is proposed that the budget savings are made permanent from 2026/27.</p> <p><b>Increase in the vacancy factor across Early Help (£200k)</b></p> <p>The Early Help Service plays a critical role in providing early interventions to families, preventing issues from escalating to statutory services. To effectively deliver these services, maintaining appropriate staffing levels is essential. The vacancy factor, already in operation, was increased to 9% against the staffing budgets to better reflect the high staff turnover and recruitment slippages evident in the service area – without negatively impacting on the service.</p> <p>A review of the budget impact of vacancy factor as part of the budget monitoring process showed that the vacancies and turnover rate is at expected levels. The</p>

vacancy factor accounts for natural recruitment lags without reducing the number of staff posts or altering the service's capacity to recruit when needed. It should be highlighted that new roles have been created (funded by family hubs and families first partnership) to supplement and increase capacity in early help/ family help.

### **Contracted Children Centres – change in delivery model (£200k)**

The council had 3x Children's Centres (Rawmarsh, Arnold and Aughton children centres) that were contracted with schools for the delivery of outreach & engagement activities for children aged 0-5 years and family support. Whilst the Council had already transitioned the family support delivery from the children centres into the Early Help Locality service, the outreach & engagement part of the contract continues to be managed and delivered by the 3x nurseries up till 2025/26.

However, following a review of the commissioning arrangements and options, it was agreed to embed the delivery of the outreach and engagement contract with the children centres within the council's broader 0-19 EH outreach and engagement service. This change in the delivery model was successfully implemented from September 2025/26, with the relevant staff transferred from the three nursery schools to the Council with minimal impact.

Exploratory work was undertaken by CYPS with the nursery schools to consider the establishment of a SEND support provision to meet the needs of children with complex and severe SEND. It was envisaged that the nursery schools would host enhanced provision places, similar to current Specialist Resource Provision (SRP) within mainstream schools. However, this is not progressing as agreement could not be reached on the nature of the scheme or provision.

### **Impact on Service Provision / Residents / Customers**

There is no significant impact on service users of the 3x children centres and residents under this proposal as early help, family support and outreach services will continue to be delivered in 2026/27.

### **Impact on staffing**

There is no impact on staff as a result of mainstreaming the temporary savings from 2026/27 as the proposal were implemented in 2025/26

### **Timeframe for delivery**

Please use the sections below to identify the key delivery milestones

## Appendix 4 Proposed Revenue Savings

Delivery of the outreach and engagement contract (previously commissioned with the 3x children centres) embedded within the council's broader 0-19 EH outreach and engagement service	Sept 2025
Savings proposals assessed for delivery and cost effectiveness (as part of budget monitoring)	Oct 2025 onwards
CYPS/Family Help cash limit budgets adjusted on a permanent basis	March 2025

<b>Budget Report Location</b>	Appendix 4 – Proposed Revenue Savings
<b>Unique Reference:</b>	CYPS 002

Revenue Savings Plan		
Maximising Children Services Grant Funding		
Directorate:		Children & Young People Services
Service Area:		Early Help
Director Responsible for Delivery:		Nicola Curley
Cabinet Portfolio Holder:		Councillor Victoria Cusworth
Head of Finance		Joshua Amahwe
Financial Impact		
Financial Saving to be achieved	2026/27 Perm	£400k
	2027/28 Perm	£400k
Details of Proposed Saving Plan		
<p>The 2025 Spending Review and recent Government announcements have confirmed several Children and Young People’s Services (CYPS) grant funding streams for the period 2026 to March 2029. This certainty provides an opportunity to review how existing grant allocations are applied and, where permissible under grant conditions, redirect funding to strengthen the Council’s overall budget position.</p> <p><b>Family Hubs and Start for Life Programme (£250k)</b></p> <p>Rotherham received £1.322M in 2025/26 to deliver the Family Hubs and Start for Life programme.</p> <ul style="list-style-type: none"><li>• Family Hubs act as a central access point for families, offering support such as parental advice, mental health services, and child development resources.</li><li>• The Start for Life element focuses on the earliest stages of a child’s life, providing services like breastfeeding support, perinatal mental health care, and parenting guidance.</li></ul> <p>Current grant conditions allow funding to cover the Council’s costs for managing the programme. In 2025/26, this element was approved as a temporary budget saving, given uncertainty about future funding. However, with confirmation of funding</p>		

through 2028/29, there is now an opportunity to make this saving permanent from 2026/27.

Importantly, releasing this funding on a permanent basis will not affect programme delivery. It relates solely to the use of existing 2025/26 funding and does not impact future allocations.

### **Children's Social Care Prevention Grant (£150k)**

Rotherham was allocated £2.210M in 2025/26 to invest in additional prevention activity for children and families, supporting the implementation of Family Help and Child Protection reforms. This funding is intended for a wide range of preventative services, including Early Help, Family Help, Family Networks, and child protection. It should be used alongside the Supporting Families grant (£1.691M), which sustains existing Early Help and prevention services.

Both grants have now been consolidated into a single funding stream - the Children, Families & Youth Grant - with funding confirmed through 2028/29. This consolidation creates scope to redirect a portion of the combined grant funding to support existing prevention provision, enabling the release of funds as a budget saving without compromising service delivery.

### **Impact on Service Provision / Residents / Customers**

The release of any uncommitted funding on both grant funded programmes in 2025/26 would not adversely hamper or affect the continued delivery of the programmes and outcomes

### **Impact on staffing**

The savings proposal has no impact on staffing posts or resources

### **Timeframe for delivery**

Please use the sections below to identify the key delivery milestones

Confirmation of grant funding	October 2025
Develop and agree spend / delivery plan	June 2026

<b>Budget Report Location</b>	Appendix 4 – Proposed Revenue Savings
<b>Unique Reference:</b>	CS 001

Revenue Savings Plan		
Customer Services Reduction in Opening Hours		
Directorate:	Corporate Services	
Service Area:	Customer Services	
Director Responsible for Delivery:	Judith Badger, Executive Director of Corporate Services	
Cabinet Portfolio Holder:	Leader	
Head of Finance	Natalia Govorukhina	
Financial Impact		
Financial Saving to be achieved.	2026/27 Perm	£67k
	2027/28 Perm	£67k

Details of Proposed Saving Plan
<p>This proposal seeks to make a change to Customer Service Contact Centre and Reception cover at Riverside House by closing at 5.00pm rather than 5.30pm. This proposal will not impact emergency telephone calls which will still be available during this time.</p> <p><b>1. Contact Centre</b></p> <p>Customers with non-urgent enquiries can currently speak to the Contact Centre anytime between Monday to Friday 8.30am to 5.30pm. This was successfully reduced in 2024 from 8.00am to 8.00pm with negligible impact and no customer complaints. It is proposed to reduce this further as outlined below.</p> <p>This proposal seeks to change the opening times to 8.30am to 5.00pm, Monday to Friday; a reduction of half an hour per day.</p> <p>Current call patterns indicate that most people with non-urgent enquiries call Customer Services between the hours of Monday to Friday 8.30 am and 4.30pm.</p> <p>As can be seen from the details below, there is a significant decline in demand after 5.00pm.</p>

Time	Avg Volume of non-urgent calls by half hour
8:30-9.00	67
9.00 -9.30	75
9.30-10.00	73
10.00-10.30	74
10.30-11.00	74
11.00-11.30	73
11.30-12.00	70
12.00-12.30	67
12.30-1.00	64
1.00-1.30	65
1.30-2.00	64
2.00-2.30	64
2.30-3.00	63
3.00-3.30	63
3.30-4.00	60
4.00-4.30	53
4.30-5.00	35
5.00-5.30	18

**Avg Volume of non-urgent calls by half hour**

Time Interval	Avg Volume
8:30-9:00	67
9:00-9:30	75
9:30-10:00	73
10:00-10:30	74
10:30-11:00	74
11:00-11:30	73
11:30-12:00	70
12:00-12:30	67
12:30-1:00	64
1:00-1:30	65
1:30-2:00	64
2:00-2:30	64
2:30-3:00	63
3:00-3:30	63
3:30-4:00	60
4:00-4:30	53
4:30-5:00	35
5:00-5:30	18

Calls of an urgent/emergency nature will continue to be answered by the Contact Centre which is open 24 hours every day of the year.

Modifying the opening hours for non-urgent enquiries reduces the number of people required in the Contact Centre to take phone calls between 5.00pm and 5.30pm which equates to a saving of 0.5 FTE.

## 2. Riverside House Reception

Customer Services currently provide reception cover at Riverside House:

- 8.00am and 5.30pm for employees
- 8.30am to 5.30pm for members of the public and visitors.

This proposal would change the support provided to both customer and staff to be 8.30am to 5.00pm, Monday to Friday, which mirrors the proposed opening times for customers calling the Contact Centre with non-urgent enquiries.

Making a change to the hours of reception cover that Customer Services provides, reduces the number of people required to cover this duty and equates to a saving of 1.5 FTE.

**Approval of both proposals creates an overall saving of 2FTE Band D Customer Service Representative.**

### Impact on Service Provision / Residents / Customers

Impact:

#### 1. Contact Centre

- On average, 18 people call between 5pm and 5.30pm per day (Monday to Friday).
- Changing the opening times will only impact on callers with non-urgent enquiries.
- Customers who call with non-urgent enquiries between 5pm and 5.30pm will be directed to the Council website or to call back when the service reopens.
- Customers unable to make phone calls during the traditional 9-5 working day will still be able to call Customer Services between 8.30am and 9.00am.
- Customers who are unable to 'self-serve' online may feel inconvenienced.
- Anyone with an emergency/something of an urgent nature will still be able to speak to someone as they do now.
- There is likely to be little/no impact to service departments as processes are already in place to signpost customers to the right person/team, and officers should provide customers with their direct dial numbers in line with the Customer Standards.
- Some customers may be unhappy about the proposed revised opening times which could lead to complaints.

#### 2. Riverside House Reception

- Currently employees who present at Riverside House without an ID Badge are dealt with by Customer Service Staff. They will be directed to contact their line manager if presenting for work before 8.30am.
- Most customers visiting Riverside House arrive between the hours of 8.30am and 5pm so the revised opening times are expected to have minimal impact.
- Riverside House library is open until 5.30pm Tuesday, Wednesday, and Friday; and until 7pm on Monday and Friday which may mean some customers might graduate towards the library if Customer Services are not available. Staff in the Riverside House library will be instructed to direct

customers to the website, either self-serve or assisted or to present at Riverside House during opening hours.

- Security staff may be asked for information by customers after 5pm but will be instructed as per Library staff.
- Some customers may be unhappy about the proposed revised opening times which could lead to complaints, although this is not expected to be the case.

### Impact on staffing

Although the changes to opening hours/reception cover are considered minimal, there is a positive impact to staffing as the number of people required to work later in the day, (considered to be more unsociable) will reduce.

Should both proposals be approved, a saving of 2 FTE Band D Customer Service Representatives will be achieved through the deletion of vacant posts.

### Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Library and security staff to be briefed in late March in preparation for the changes.	Late March 2026
Changes to opening hours to be advertised on the website from 1 <sup>st</sup> April 2026.	1 <sup>st</sup> April 2026
Phone messages to be changed from 1 <sup>st</sup> April 2026.	1 April 2026
New hours to begin from 1 <sup>st</sup> April 2026.	1 <sup>st</sup> April 2026

<b>Budget Report Location</b>	Appendix 4 – Proposed Revenue Savings
<b>Unique Reference:</b>	CS 002

### Revenue Savings Plan

#### Registrars Income

<b>Directorate:</b>	Corporate Services
<b>Service Area:</b>	Registrars
<b>Director Responsible for Delivery:</b>	Judith Badger, Executive Director for Corporate Services
<b>Cabinet Portfolio Holder:</b>	Councillor Beresford
<b>Head of Finance</b>	Natalia Govorukhina

#### Financial Impact

<b>Financial Saving to be achieved</b>	<b>2026/27 Perm</b>	£45k
	<b>2027/28 Perm</b>	£45k

### Details of Proposed Saving Plan

The proposal is to make an additional allowance for future income in respect of the Registrars Service.

Control of prices in respect of the Services are set, mostly, by the General Register Office and this isn't complete until after the Council's budget setting process.

The amount of income actually received is also determined by demand for the service and therefore cannot be guaranteed. However, the income budgets have overachieved for the last three years as shown below and therefore it is reasonable to assume that this trend will continue.

Fin Year	Budget	Actual	Overachievement
2024/25	-466,771	-411,848	-54,923
2023/24	-441,689	-396,781	-44,908
2022/23	-442,791	-377,718	-65,073

Impact on Service Provision / Residents / Customers
There will be no impact on service, residents or customers as this proposal is to simply reflect a more realistic income expectation in the budget.

Impact on staffing
There is no impact on staffing.

Timeframe for delivery		
Please use the sections below to identify the key delivery milestones		
<table border="1"> <tr> <td>The delivery will apply to the full year from 1<sup>st</sup> April 2026 with achievement, in full, anticipated by the end of the financial year 2026/27, subject to achieving income as predicted.</td> <td>31/03/27</td> </tr> </table>	The delivery will apply to the full year from 1 <sup>st</sup> April 2026 with achievement, in full, anticipated by the end of the financial year 2026/27, subject to achieving income as predicted.	31/03/27
The delivery will apply to the full year from 1 <sup>st</sup> April 2026 with achievement, in full, anticipated by the end of the financial year 2026/27, subject to achieving income as predicted.	31/03/27	

<b>Budget Report Location</b>	Appendix 4 – Proposed Revenue Savings
<b>Unique Reference:</b>	R&E 001

Revenue Savings Plan		
Extension of temporary saving (Regen Capitalisation)		
Directorate:	Regeneration and Environment	
Service Area:	Planning, Regeneration and Transportation	
Director Responsible for Delivery:	Andrew Bramidge, Executive Director Regeneration and Environment	
Cabinet Portfolio Holder:	Cllr Williams	
Head of Finance	Chloe Parker	
Financial Impact		
Financial Saving to be achieved	2026/27 Temp	£100k
	2027/28 Temp	£100k

Details of Proposed Saving Plan
<p>In a previous round of savings, a temporary saving of £320k was identified for 2 years from 2024-25 and 2025-26. This saving was created by the capitalisation of salaries in the Regeneration Service.</p> <p>Subsequent rounds of savings created a more consistent approach to capitalisation with a flat 1% charge on all capital projects and an additional 1% in Regeneration to reflect the scale and complexity of that capital programme.</p> <p>With the £320k due to revert into the base budget in April 2026, and with the general approach to capitalisation now in place, there is headroom to consider extending the saving for a further two years.</p> <p>It is therefore proposed to extend £100k (of the £320k) as a temporary saving for a further two years. It is not proposed to extend this on a permanent basis to mitigate against potential future reduction of capital programme and associated fee income.</p>

### Impact on Service Provision / Residents / Customers

There is no impact on service provision other than the opportunity cost of using the fund for other expenditure, but that has not been identified.

### Impact on staffing

There is no impact on staffing, provided this is taken on a temporary basis and assuming the level of capital programme committed over the next two years does not change significantly.

### Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Accounting measures implemented from 1 <sup>st</sup> April 2026	01/04/2026
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<b>Budget Report Location</b>	Appendix 4 – Proposed Revenue Savings
<b>Unique Reference:</b>	R&E 002

### Revenue Savings Plan

#### Streetworks - Temporary Increased Income

<b>Directorate:</b>	Community Safety and Street Scene
<b>Service Area:</b>	Highways and Flood Risk
<b>Director Responsible for Delivery:</b>	Andrew Bramidge, Executive Director Regeneration and Environment
<b>Cabinet Portfolio Holder:</b>	Councillor Williams
<b>Head of Finance</b>	Chloe Parker

#### Financial Impact

<b>Financial Saving to be achieved</b>	<b>2026/27 Temporary</b>	£500k
	<b>2027/28 Permanent</b>	£0

### Details of Proposed Saving Plan

The Council's Streetworks Team have continued to overachieve on the income line against the service budget due to increased levels of works. This looks likely to continue, although it will need to be reviewed during 2026/27.

### Impact on Service Provision / Residents / Customers

The proposed increase in the delivery of works will require the management of the process by the existing Streetworks Team to minimise the impact on Communities and road users.

### Impact on staffing

The proposed increase in the delivery of works by Utility companies for 2026/27 will require the management of the process by the existing Streetworks Team.

### Timeframe for delivery

Please use the sections below to identify the key delivery milestones

The proposed increase in the income for 2026/27 will be achieved over the year.

31/03/2027