

General Fund Budget Savings Programme		T h e m e	Annual Movement in Budget Requirement					Three Year Outlook	Five Year Outlook
			2025/26	2026/27	2027/28	2028/29	2029/30	£'000	£'000
			£'000	£'000	£'000	£'000	£'000	£'000	£'000
Savings by Portfolio									
Property, Highways & Transport			(762)	(530)	0	0	0	(1,292)	(1,292)
Finance			(1,138)	(211)	(57)	0	0	(1,406)	(1,406)
Corporate Services			(5,064)	(1,192)	(230)	0	0	(6,486)	(6,486)
Residents' Services			(6,585)	(1,084)	(786)	0	0	(8,455)	(8,455)
Children, Families & Education			(5,247)	(1,880)	(2,016)	0	0	(9,143)	(9,143)
Health & Social Care			(7,787)	(1,123)	0	0	0	(8,910)	(8,910)
Cross-Cutting Initiatives			(6,000)	(11,800)	(1,700)	(5,000)	(5,000)	(19,500)	(29,500)
Specific Savings Proposals			(32,583)	(17,820)	(4,789)	(5,000)	(5,000)	(55,192)	(65,192)
Savings Programme by Theme									
Service Transformation (T)			(22,930)	(14,168)	(2,283)	(5,000)	(5,000)	(39,381)	(49,381)
Digital Strategy (D)			0	0	0	0	0	0	0
Workforce (W)			(100)	(100)	0	0	0	(200)	(200)
Procurement (P)			(1,066)	(998)	(600)	0	0	(2,664)	(2,664)
Income Generation & Commercialisation (C)			(5,782)	(1,770)	(1,120)	0	0	(8,672)	(8,672)
Zero Based Reviews (Z)			(2,705)	(784)	(786)	0	0	(4,275)	(4,275)
Impact on Other Funds (O)			0	0	0	0	0	0	0
Specific Savings Proposals			(32,583)	(17,820)	(4,789)	(5,000)	(5,000)	(55,192)	(65,192)
Savings Proposals									
Increase Leased Temporary Accommodation		(T)	(1,600)					(1,600)	(1,600)
Temporary Accommodation Commissioning - Review Zero / Low Subsidy Accommodation		(Z)	(1,500)	(750)	(750)			(3,000)	(3,000)

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	Review & Charge Parking Fine Level Banding	(C)	(600)					(600)	(600)
	Temporary Accommodation - re-negotiate to reduce rates with all B&B / private sector providers	(T)	(500)					(500)	(500)
	Review the Discount of the Hillingdon First Card Preferential Parking Rates	(C)	(331)					(331)	(331)
	Statutory Planning Fee Increase - Householders	(C)	(300)					(300)	(300)
	Christmas Lighting Sponsorship Model	(T)	(230)					(230)	(230)
	Review Out of Hours Noise Nuisance Service	(T)	(220)					(220)	(220)
	Beck Theatre Subsidy	(T)	(270)					(270)	(270)
	Review Seasonal Hanging Basket Displays	(T)	(92)					(92)	(92)
	Platinum Jubilee Leisure Centre Management Fee	(C)	(80)	(70)				(150)	(150)
	Review of Stronger Communities Service	(Z)	(79)					(79)	(79)
	Review Domestic Abuse Support Contracts	(P)	(79)	(80)				(159)	(159)
	Environmental Specialists Staffing Costs Realignment	(Z)	(66)					(66)	(66)
	Pay and Display Machine Cash Collection	(C)	(66)					(66)	(66)
	Business Rates Rateable Review	(C)	(65)					(65)	(65)
	Fees & Charges Uplifts	(C)	(65)					(65)	(65)
	Parking Fees and Charges: Introduce Sunday Charging	(C)	(60)	(150)				(210)	(210)
	Fast Track Planning Service	(Z)	(60)	(3)	(3)			(66)	(66)
	Increase in Car Park Revenue from Increased Demand	(C)	(50)					(50)	(50)
	Review Green Flag Award Scheme	(T)	(43)					(43)	(43)
	Building Control Fee Uplift	(Z)	(42)	(15)	(16)			(73)	(73)
	Meeting Room Hire Revenue in Libraries	(T)	(40)					(40)	(40)
	Residents' Service Vacant Post Review	(Z)	(39)					(39)	(39)
	Discretionary Planning Fees Uplift	(Z)	(31)	(16)	(17)			(64)	(64)
	Review Hillingdon Voluntary Centre Grants	(T)	(30)					(30)	(30)

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			£'000	£'000	£'000	£'000	£'000		
	Review Library Stock Budget	(T)	(30)					(30)	(30)
	Hillingdon in Bloom and the Autumn Show	(T)	(17)					(17)	(17)
	Total Residents' Services Savings		(6,585)	(1,084)	(786)	0	0	(8,455)	(8,455)