

BUDGET & SPENDING REPORT - SELECT COMMITTEE MONITORING

Committee name	Corporate Resources and Infrastructure Select Committee
Corporate Director(s) responsible	Steve Muldoon – Corporate Director of Finance Matthew Wallbridge – Chief Operating Officer Daniel Kennedy – Corporate Director of Residents Services
Papers with report	NA
Ward	All

RECOMMENDATION

That the Committee:

- 1. Note the budget monitoring position as at August 2025 (Month 5) for the Council.**
- 2. Note the budget monitoring position as at August 2025 (Month 5) for the services within the remit of the Corporate Resources and Infrastructure Select Committee.**

HEADLINES

3. This monitoring report provides an update on the Month 5 budget monitoring position for the Council and an update on the Month 5 budget monitoring position for the services relevant to the Select Committee. Corporate Directors, supported by their Head of Finance, will attend the meeting to provide further details and clarifications.
- 4. 2025/26 MONTH 5 BUDGET MONITORING POSITION (COUNCIL)**
5. As at Month 5, the Council is forecasting a net overspend of £30.2m on its core operating activities. This includes overspends of £28.0m across Service Operating Budgets, a £4.2m pressure against the planned use of reserves and a breakeven position across centralised and Corporate Budgets including Corporate Funding. These pressures are partially mitigated by £2.0m of interventions, which are expected to deliver savings aligned with the Target Operating Model (TOM) and spend control measures, and are currently held under unallocated budget lines, pending allocation to service areas. To address the total gross pressure of £40.7m, which includes further pressures of £2.7m relating to pay inflation and £7.1m on cross-cutting savings no longer viewed as deliverable in-year, the full £10.5m contingency budget has been released, reducing the net overspend to £30.2m. Overall, this represents an £8.1m increase in the overspend compared to the Month 4 position.
6. The service operating budget pressure of £28.0m, representing a £3.9m adverse movement from Month 4, is largely being driven by four pressure areas:
 - a. c£19.5m relating to demand pressures above the budget position presented to February Cabinet and Council, with £8.2m being driven by Adult Social Care demand, £6.5m from homelessness support, £5.1m within Children's Social Care, offset by a £0.3m reduction in the waste forecast.

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- b. c£8.0m relates to a shortfall against the savings budgeted in 2025/26 and the £38.8m target to be delivered this year (with a further £7.1m included in unallocated savings budgets), representing 39% slippage.
- c. £3.0m from the General Fund share of Treasury activities and the interest costs arising from the increase in borrowing resulting from the forecast.
- d. Lastly, c£2.5m net underspend relating to a number of other smaller updates, mainly driven by staffing underspends across Adult Social Care & Health (c£2m) and Children's Social Care (c£1m) with some other minor movements.

Table 1 – General Fund Overview

Service	Approved Budget £m	Forecast Outturn £m	Variance £m	Forecast Variance Prior Month £m	Change in Variance £m
Service Operating Budgets	266.1	294.1	28.0	24.1	3.9
Development & Risk Contingency	10.5	0.0	(10.5)	(10.5)	0.0
Unallocated Budget Items: Pay Award Inflation	(2.7)	0.0	2.7	2.6	0.1
Unallocated Budget Items: Unallocated Savings	(7.1)	0.0	7.1	7.1	0.0
Budgeted Use of Reserves	(4.2)	0.0	4.2	0.0	4.2
Total Net Expenditure	262.6	294.1	31.5	23.3	8.2
Corporate Funding	(262.6)	(261.9)	0.7	0.0	0.7
Subtotal	0.0	32.2	32.2	23.3	8.9
Interventions	0.0	(2.0)	(2.0)	(5.0)	3.0
Net Total	0.0	30.2	30.2	18.3	11.9
Opening Reserves as at 1st April 2025			6.7	6.7	0.0
Less: Underlying Variance			(30.2)	(18.3)	(11.9)
Less: Budgeted Use of Reserves			0.0	(4.2)	4.2
Add/(Less): Movement on Earmarked Reserves			(1.4)	(1.0)	(0.4)
Closing Reserves as at 31st March 2026			(24.9)	(16.8)	(8.1)

7. SAVINGS (COUNCIL)

8. The savings requirement set for 2025/26 was £34.0m as set out in the Council's budget strategy. This position has been supplemented by a further £4.8m of savings carried forward from 2024/25 as set out in the outturn report presented to July Cabinet, resulting in an overall programme of £38.8m savings being targeted in year:

Table 2 – Savings Tracker

Directorate	Blue Banked £m	Green Delivery in progress £m	Amber I Initial stages of delivery £m	Amber II Potential problems in delivery £m	Red Serious problems in delivery £m	Savings to be Written Out £m	Total £m
Finance	(0.7)	(0.2)	0.0	(0.2)	0.0	0.0	(1.1)
Adult Services & Health	(2.8)	(1.0)	(0.6)	(0.1)	(3.8)	0.0	(8.3)
Children & Young People's Services	(2.9)	(1.4)	0.0	(0.3)	0.0	0.0	(4.6)
Place	(2.5)	(1.5)	(0.6)	(1.0)	(1.0)	(0.1)	(6.7)
Homes & Communities	(1.5)	(1.3)	(1.8)	(0.8)	(1.3)	(0.3)	(7.0)
Corporate Services	(2.0)	(1.0)	(0.4)	(0.1)	(0.4)	(0.1)	(4.0)
Cross-Cutting	0.0	0.0	0.0	0.0	(5.7)	(1.4)	(7.1)
Total 2025/26 Savings Programme	(12.4) 33%	(6.4) 16%	(3.4) 9%	(2.5) 6%	(12.2) 31%	(1.9) 5%	(38.8) 100%
Month 4 Change from Month 4	(9.0) 23%	(7.0) 18%	(8.8) 23%	(3.2) 8%	(9.4) 24%	(1.4) 4%	(38.8) 100%

9. As of Month 5, £18.8m (49%) of the savings and interventions are being recorded as banked or on track for delivery. A further £5.9m (15%), being tracked above as amber, are in delivery but may not deliver in full this financial year. Of this, £1.2m is currently anticipated to slip but fully deliver in 2026/27. There are £12.2m (31%) of savings reported as red and having challenges in delivery, with mitigations being sought in-year where feasible. Of these, £12.0m are forecast to slip into 2026/27 but are ultimately expected to be delivered. A further £1.9m of savings are now considered to be undeliverable and will need to be written out of the Council's budget from 2026/27. Of these, £1.7m relate to the brought forward balance from the prior year while £0.2m of savings budgeted for delivery in 2025/26 can no longer be delivered.

10. Where savings are at risk of not being delivered in full during 2025/26, the associated pressures have been factored into the monitoring position with compensating actions being implemented where possible to offset the impact.

11. RISKS AND MITIGATIONS

12. As part of the Month 5 review, the Council has also carried out an analysis of exposure to risks and where further opportunities exist. This review has identified more risks than opportunities, with risks totalling £10.7m against further opportunities of £2.9m. The identified risks include demand exposure from homelessness (£1.0m), adult social care (£1.8m) and Waste Services (£0.3m) with wider corporate risks linked to the delivery of the interventions (£1.0m). An estimated £5m of the above reflects the level of capital receipts yet to crystallise to fund transformation activity as set out in the Council's budget; a pipeline for this is in place with some assets now being marketed and so this risk is anticipated to reduce through the year. The remaining £1.6m of risks come from a number of smaller updates including funding strategies

such as buyers premium and potential environmental costs associated with compliance related activities. It should be noted that risks not able to be quantified include the cost of any redundancies that may arise from any TOM savings implementation (redundancies would precede any savings that ensue), and also the financial impact relating to the amortisation of any EFS that may get agreed in respect of the 2024/25 financial year.

13. Opportunities in this position include £0.9m associated with various waste workstreams including the release of regional benefits from the West London Waste Authority (WLWA) and £1.4m related to the Council's ability to positively impact the homelessness support pressure through demand and market management, with £0.6m from smaller opportunities.
14. Additional details regarding the Council's general fund revenue position are available in the most recent Month 5 budget monitoring report: [13 - Final Cabinet Report M5.pdf](#)

15. 2025/26 MONTH 5 BUDGET MONITORING POSITION (SELECT COMMITTEE PORTFOLIO)

16. Table 3 summarises the Committee's Month 5 budget monitoring position by directorate, showing a projected overspend of £5.0 for the services within the remit of this directorate. The table also reflects adjustments for Earmarked Reserves, Provisions and Transformation Capitalisation.
17. **Finance** – is reporting a pressure of £3.8m, which is a £0.4m favourable movement against the previous report. The variance is predominantly caused by a £2.8m pressure against the Council's Treasury budget as a result of the adverse financial position for the Council. The amount of cash forecast to be received is lower than the cash being expended, leading to increased finance costs, however, the forecast borrowing costs have reduced at Month 5 leading to the favourable movement in this area. This position is compounded by staffing pressures within Finance from agency staffing costs and the associated premium above the Council's own workforce budget.
18. **Corporate Services** – is currently reporting a £0.5m overspend. The main reason for this is a £0.4m shortfall in achieving planned savings within the Resident Hub and Human Resources. This shortfall reflects the portion of the savings target in these areas that is forecast not to be achieved this year. However, it is important to note that the total savings are still expected to be delivered in full in future financial years. The remaining overspend is due to challenges in meeting the managed vacancy factor (MVF) target in certain services, which requires keeping some posts unfilled to save costs. However, this is partly offset by staffing underspends in other services, where posts are being held vacant to help improve the council's overall financial position.
19. Please note that from Month 6, Corporate Services and the Chief Executive's Office are separate directorates.
20. **Place** – is reporting a £0.7m overspend against the specific services within the Place directorate that fall within the remit of this committee. The overspend reflects the £0.729m of in-year undelivered savings currently reported as A2 or Red in Table 5 and as detailed in the savings section of this report. The future deliverability of these savings is being reviewed in line with the current MTFS process.
21. Please note that in Month 5, the Place directorate was separate from Residents Services. Starting from Month 6, the Place and Homes & Communities directorates were incorporated into

Residents Services for reporting purposes.

22. Table 4 provides a detailed breakdown of the budget monitoring position by service area and shows forecast changes for Earmarked Reserves, Provisions and Transformation Capitalisation.

23. SAVINGS (SELECT COMMITTEE PORTFOLIO)

24. The savings requirement for 2025/26 relating to the services overseen by this Committee is £6.984m, as outlined in the Council's budget strategy and detailed in Table 5 of this report, which provides a breakdown of the savings position by directorate. Table 5 additionally presents the savings slippage incorporated into the forecast position.

25. Of the savings identified within the **Corporate Resources and Infrastructure** select committee, £5.112m (73%) are classified as banked or on track, £1.178m (17%) are marked as amber and currently in delivery but may not be fully delivered this financial year, and £0.694m (10%) are reported as red, indicating challenges in delivery; mitigations are being considered in-year where possible.

26. **Finance** has banked or is on track to deliver £0.937m (80%) of savings, while £0.234m (20%) may face challenges this year. The 'Future of Financial Systems' saving is delayed due to late implementation of the automated bank reconciliation system, but it is still expected in full through a review of council system licenses and the roles of staff involved in the bank reconciliations and taxation.

27. Of the £3.960m savings in **Corporate Services**, 77% (£3.051m) are banked or on track, 12% (£0.489m) are amber and may not be fully delivered this year, and 11% (£0.420m) face potential delivery issues. The anticipated shortfall of £0.277m in meeting the Resident Hub savings target is attributed to the scheduling of restructuring and technology implementation. There is also a shortfall of £0.143m against the Human Resources savings target, now projected to be delayed until 2026/27 due to the volume of work in this financial year and the need to restructure the team.

28. Within the **Place** directorate services overseen by this Committee, £1.123m (61%) of the savings and interventions are currently classified as banked or on track for delivery, while £0.729m (39%) are reported as facing potential challenges to successful implementation. The £0.729m is related to shortfalls in income. The pressures from £0.075m Council Assets, £0.200m Commercial Leases and £0.180m are due to delays in the implementation of new systems to support the management of leases and a review of the use of assets. Options to increase lease income from the Civic Centre £0.274m, are being explored but a full year effect will not be received this financial year.

PERFORMANCE DATA

29. N/A

RESIDENT BENEFIT

30. Regular monitoring of financial performance is used to assess whether spending and savings targets are being met, thereby supporting the efficient delivery of services to residents. By closely tracking expenditure and identifying variances, the council can take timely corrective actions to

address overspending and mitigate risks. This also enhances public transparency and accountability, providing residents with confidence that their Council is managing finances prudently and prioritising their needs. Overall, regular monitoring supports safeguarding the Council's finances and the delivery of quality services to residents.

FINANCIAL IMPLICATIONS

31. This is primarily a finance report and the implications are set out in the main body of the report above.

LEGAL IMPLICATIONS

32. There are no direct legal implications arising from regular monitoring of the council's finances by select committees.

33. Democratic Services advise that effective overview and scrutiny arrangements require access to the information under the committee's purview and, in accordance with the 2024 Statutory Scrutiny Guidance, such information includes finance and risk information from the Council, and its partners where relevant.

BACKGROUND PAPERS

34. NIL

APPENDICES

1 – Tables 3-5

Table 3 – 2025/26 Month 5 Budget Monitoring Position by Directorate

Directorate		Approved Budget	Underlying Forecast	Earmarked Reserves	Provisions	Transformation Capitalisation	Management Action	Forecast Outturn	Forecast Variance Current Month	Forecast Variance Prior Month	Change in Variance
Finance	Staffing	12,066	14,913	(87)	0	(2,945)	36	11,917	(148)	(99)	(49)
	Non-Staffing	101,158	103,461	338	0	0	0	103,799	2,641	2,636	5
	Income	(79,664)	(78,322)	0	0	0	(58)	(78,380)	1,284	1,618	(334)
	Sub-Total	33,560	40,052	251	0	(2,945)	(22)	37,336	3,777	4,155	(378)
Corporate Services	Staffing	19,283	23,212	0	0	(3,338)	35	19,909	626	117	510
	Non-Staffing	10,681	12,930	0	0	(1,169)	(516)	11,245	564	996	(432)
	Income	(2,327)	(3,090)	0	0	0	37	(3,053)	(726)	(720)	(6)
	Sub-Total	27,636	33,051	0	0	(4,507)	(443)	28,101	464	392	72
Place	Staffing	7,257	7,215	0	0	0	0	7,215	(42)	37	(79)
	Non-Staffing	15,383	15,204	0	0	0	19	15,223	(160)	(145)	(15)
	Income	(11,234)	(10,454)	0	0	0	170	(10,284)	950	734	216
	Sub-Total	11,406	11,965	0	0	0	189	12,154	748	626	122
	Grand Total	72,602	85,068	251	0	(7,452)	(276)	77,591	4,989	5,173	(184)

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Table 4 – 2025/26 Month 5 Budget Monitoring Position by Service

Service Area	Subjective	Approved Budget	Underlying Forecast	Earmarked Reserves	Provisions	Transformation Capitalisation	Management Action	Forecast Outturn	Forecast Variance Current Month	Forecast Variance Prior Month	Change in Variance
		(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)
Service Finance	Staffing	4,421	6,067	(87)	0	(452)	0	5,528	1,108	557	551
	Non-Staffing	2,065	2,214	(162)	0	0	0	2,063	(12)	(143)	131
	Income	(483)	(461)	0	0	0	0	(461)	22	148	(126)
		6,003	7,820	(248)	0	(452)	0	7,120	1,117	562	555
Strategic & Operational Finance	Staffing	6,941	7,966	0	0	(2,493)	36	5,508	(1,433)	(799)	(633)
	Non-Staffing	79,596	80,089	500	0	0	0	80,589	993	499	494
	Income	(77,857)	(77,869)	0	0	0	(58)	(77,927)	(70)	(11)	(58)
		8,680	10,186	500	0	(2,493)	(23)	8,170	(509)	(312)	(198)
Statutory Accounting Investments and Pensions	Staffing	704	881	0	0	0	0	881	177	144	33
	Non-Staffing	19,497	21,157	0	0	0	0	21,157	1,660	2,280	(620)
	Income	(1,323)	8	0	0	0	0	8	1,332	1,481	(149)
		18,878	22,046	0	0	0	0	22,046	3,169	3,905	(736)
Finance Total	Staffing	12,066	14,913	(87)	0	(2,945)	36	11,917	(148)	(99)	(49)
	Non-Staffing	101,158	103,461	338	0	0	0	103,799	2,641	2,636	5
	Income	(79,664)	(78,322)	0	0	0	(58)	(78,380)	1,284	1,618	(334)
		33,560	40,052	251	0	(2,945)	(22)	37,336	3,777	4,155	(378)
Director Digital Data & Technology	Staffing	(909)	78	0	0	(143)	0	(65)	844	897	(53)
	Non-Staffing	0	745	0	0	(680)	0	65	65	0	65
	Income	0	0	0	0	0	0	0	0	0	0
		(909)	823	0	0	(823)	0	0	909	897	12
Business Intelligence	Staffing	1,022	1,329	0	0	(155)	0	1,174	152	128	24
	Non-Staffing	6	(28)	0	0	0	0	(28)	(34)	(32)	(2)
	Income	(67)	(88)	0	0	0	0	(88)	(22)	(22)	0
		962	1,213	0	0	(155)	0	1,058	96	74	22
Counter Fraud	Staffing	1,234	1,337	0	0	(55)	0	1,282	48	110	(62)
	Non-Staffing	192	185	0	0	0	0	185	(6)	(7)	0
	Income	(224)	(303)	0	0	0	0	(303)	(79)	(133)	54
		1,202	1,219	0	0	(55)	0	1,164	(37)	(30)	(7)
Digital	Staffing	1,145	1,612	0	0	(1,419)	0	192	(953)	(995)	42
	Non-Staffing	0	0	0	0	0	0	0	0	0	0
	Income	0	0	0	0	0	0	0	0	0	0
		1,145	1,612	0	0	(1,419)	0	192	(953)	(995)	42
Human Resources	Staffing	1,898	2,444	0	0	(320)	47	2,171	273	109	164
	Non-Staffing	931	951	0	0	0	0	951	20	20	0
	Income	(99)	(100)	0	0	0	(87)	(188)	(88)	(1)	(87)
		2,731	3,295	0	0	(320)	(41)	2,935	204	127	77
Internal Audit and Risk Assurance	Staffing	469	411	0	0	0	(12)	400	(69)	(62)	(7)
	Non-Staffing	25	9	0	0	0	0	9	(16)	(18)	1
	Income	0	0	0	0	0	0	0	0	0	0
		494	420	0	0	0	(12)	409	(85)	(79)	(6)
Procurement and Commissioning	Staffing	1,197	1,032	0	0	(360)	0	672	(524)	(501)	(23)
	Non-Staffing	131	491	0	0	0	0	491	360	360	0
	Income	(102)	(102)	0	0	0	0	(102)	0	0	0
		1,226	1,422	0	0	(360)	0	1,062	(164)	(141)	(23)
Resident Hub	Staffing	4,520	5,056	0	0	0	0	5,056	536	524	12
	Non-Staffing	273	424	0	0	0	0	424	151	128	23
	Income	(202)	(427)	0	0	0	0	(427)	(225)	(178)	(47)
		4,591	5,053	0	0	0	0	5,053	462	473	(11)
Technology	Staffing	2,708	2,876	0	0	0	0	2,876	167	(333)	500
	Non-Staffing	7,035	8,103	0	0	(489)	(516)	7,098	63	555	(492)
	Income	(50)	(343)	0	0	0	0	(343)	(293)	(280)	(13)
		9,694	10,635	0	0	(489)	(516)	9,630	(63)	(58)	(5)
Transformation	Staffing	47	629	0	0	(582)	0	47	(1)	(1)	0
	Non-Staffing	0	1	0	0	0	0	1	1	1	(0)
	Income	0	0	0	0	0	0	0	0	0	0
		47	629	0	0	(582)	0	47	0	0	0
Communications	Staffing	668	639	0	0	0	0	639	(28)	(23)	(5)
	Non-Staffing	243	235	0	0	0	0	235	(9)	(9)	0
	Income	(66)	(67)	0	0	0	0	(67)	(2)	(2)	0
		845	807	0	0	0	0	807	(38)	(33)	(5)
Democratic Services	Staffing	1,653	1,740	0	0	0	0	1,740	87	120	(33)
	Non-Staffing	1,750	1,704	0	0	0	0	1,704	(46)	(13)	(32)
	Income	(735)	(777)	0	0	0	0	(777)	(43)	(9)	(33)
		2,668	2,667	0	0	0	0	2,667	(1)	97	(99)
Legal Services	Staffing	3,631	4,028	0	0	(304)	0	3,724	94	144	(50)
	Non-Staffing	93	109	0	0	0	0	109	16	11	5
	Income	(783)	(882)	0	0	0	125	(757)	26	(94)	120
		2,941	3,256	0	0	(304)	125	3,077	135	60	75
Corporate Services Total	Staffing	19,283	23,212	0	0	(3,338)	35	19,909	626	117	510
	Non-Staffing	10,681	12,930	0	0	(1,169)	(516)	11,245	564	996	(432)
	Income	(2,327)	(3,090)	0	0	0	37	(3,053)	(726)	(720)	(6)
		27,636	33,051	0	0	(4,507)	(443)	28,101	464	392	72
Property Services	Staffing	2,783	3,119	0	0	0	0	3,119	336	292	44
	Non-Staffing	5,342	4,921	0	0	0	9	4,930	(412)	(420)	8
	Income	(6,061)	(5,367)	0	0	0	170	(5,197)	864	682	182
		2,064	2,673	0	0	0	179	2,852	788	554	234
Operational Assets	Staffing	1,756	1,378	0	0	0	0	1,378	(378)	(255)	(123)
	Non-Staffing	6,506	6,765	0	0	0	5	6,770	264	275	(11)
	Income	(1,571)	(1,494)	0	0	0	0	(1,494)	77	52	25
		6,691	6,649	0	0	0	5	6,654	(37)	72	(109)
Highways	Staffing	2,718	2,718	0	0	0	0	2,718	0	0	0
	Non-Staffing	3,535	3,518	0	0	0	5	3,523	(12)	0	(12)
	Income	(3,602)	(3,593)	0	0	0	0	(3,593)	9	0	9
		2,651	2,643	0	0	0	5	2,648	(3)	0	(3)
Place Total	Staffing	7,257	7,215	0	0	0	0	7,215	(42)	37	(79)
	Non-Staffing	15,383	15,204	0	0	0	19	15,223	(160)	(145)	(15)
	Income	(11,234)	(10,454)	0	0	0	170	(10,284)	950	734	216
		11,406	11,965	0	0	0	189	12,154	748	626	122

Classification: Public

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Table 5 – 2025/26 Savings Position by Directorate

Directorate	Description	RAG Rating 2025/26 & B/fwd savings							Total 2025/26	2025/26 Slippage
		Total £'000	B £'000	G £'000	A1 £'000	A2 £'000	R £'000	W/O £'000		
Finance	Cashflow Measures	(100)	(17)	(83)					(100)	
Finance	Future of Financial Systems - Full Year Effect	(234)				(234)			(234)	234
Finance	Increase MVF by 1%	(139)		(139)					(139)	
Finance	Older People's Discount - Latest Demand	(200)	(200)						(200)	
Finance	Pension Payment Cashflow Measures	(95)	(95)						(95)	
Finance	Revenue & Benefits - Automations & Customer Contact	(334)	(334)						(334)	
Finance	ZBB Vacant Post Deletions	(69)	(69)						(69)	
Finance Total		(1,171)	(715)	(222)	0	(234)	0	0	(1,171)	234
Corporate Services	Digital & Intelligence Cost Rebasing Review	(1,000)	(255)	(745)					(1,000)	
Corporate Services	Digital and Technology Contract Review - phase 1	(43)	(43)						(43)	
Corporate Services	Digital and Technology Contract Review - phase 2	(120)	(60)	(60)					(120)	
Corporate Services	Fees & Charges Inflationary Uplifts	122	122						122	
Corporate Services	Reshaping Customer Experience and Business Support - phase 1	(1,340)	(1,340)						(1,340)	
Corporate Services	Reshaping Customer Experience and Business Support - phase 2	(536)	(186)		(73)		(277)		(536)	277
Corporate Services	Internal Audit Staffing Cost Reduction	(73)	(73)						(73)	
Corporate Services	Counter Fraud Funding Strategy	(72)	(72)						(72)	
Corporate Services	Counter Fraud: Review of Capability, Capacity and Activity	(107)	(107)						(107)	
Corporate Services	Communications; Outsourcing of the Council's Film Office	(60)			(60)				(60)	
Corporate Services	Democratic Services; Registration Service Income Maximisation	(30)			(30)				(30)	
Corporate Services	Democratic Services; Remove Hard Copy Agendas for Statutory Meetings	(15)	(15)						(15)	
Corporate Services	Human Resources Service Review	(143)					(143)		(143)	143
Corporate Services	Increase MVF by 1%	(217)		(217)					(217)	
Corporate Services	Legal Fees and Charges Review	(326)			(326)				(326)	
Corporate Services Total		(3,960)	(2,029)	(1,022)	(489)	0	(420)	0	(3,960)	420
Place	Review of Civic Centre Operating Costs	(274)					(274)		(274)	274
Place	Review of VSLP	(50)	(50)						(50)	
Place	Energy Consumption	(928)		(928)					(928)	
Place	Council Assets	(75)				(75)			(75)	75
Place	Garage Voids	(260)		(80)		(180)			(260)	180
Place	Rateable Savings	(65)	(65)						(65)	
Place	Review of Commercial Leases	(200)				(200)			(200)	200
Place Total		(1,852)	(115)	(1,008)	0	(455)	(274)	0	(1,852)	729
Corporate Resources and Infrastructure Total		(6,984)	(2,859)	(2,253)	(489)	(689)	(694)	0	(6,984)	1,383

Classification: Public

Corporate Resources and Infrastructure Select Committee – 19 November 2025