

# CABINET BUDGET PROPOSALS 2026/27

Committee name	Residents' Services Select Committee
Corporate Director(s) responsible	Daniel Kennedy, Corporate Director Residents' Services
Papers with report	N/A
Ward	All

## RECOMMENDATION

### That the Select Committee:

1. Notes the draft revenue budget and Medium-Term Financial Strategy proposals for 2026/27 to 2030/31 relating to services within the Committee's remit.
2. Considers and comments on the financial assumptions, savings proposals, growth pressures, service impacts and delivery risks within those proposals.
3. Agrees specific feedback and recommendations to be submitted to Cabinet for consideration as part of the final budget proposals to be presented to Council in February 2026.

## HEADLINES

1. The Council published the Medium-Term Financial Strategy 2026/27 to 2030/31 on Tuesday 23<sup>rd</sup> December as part of the Cabinet agenda for that evening. This report sets out the growth and saving proposals within the remit of this committee from that report and should be read in conjunction with the Medium-Term Financial Strategy 2026/27 to 2030/31 cabinet paper.

## General Fund Review

### Overview

2. Services within the remit of this committee are proposed to see a net budget change for 2026/27 of £15.8m, reducing to £14.0m by 2028/29, driven by savings proposals in 2026/27 of £14.0m and growth proposals of £29.9m. Whilst the revenue budget proposals are set out in the context of a three-year budget strategy, the Council's legal requirement is to set a balanced budget for 2026/27.
3. The below table sets out the overview of savings and growth proposals by directorate for the services within the remit of this Committee.

**Table 1: Budget Proposal Overview**

<b>Residents' Services</b>	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual Change (£,000's)	Annual Change (£,000's)	Annual Change (£,000's)	Cumulative Change (£,000's)	Cumulative Change (£,000's)	Cumulative Change (£,000's)
Savings	(14,043)	(2,096)	(2,175)	(14,043)	(16,139)	(18,314)
Growth	29,880	1,331	1,182	29,880	31,211	32,393
<b>Residents' Services select committee Total</b>	<b>15,837</b>	<b>(765)</b>	<b>(993)</b>	<b>15,837</b>	<b>15,072</b>	<b>14,079</b>

## Savings Proposals

4. The below table sets out the line-by-line savings proposals for the services within the remit of this committee as set out in the above overview position.

**Table 2: Savings Proposals**

<b>Resident's Services Savings</b>	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual Change (£,000's)	Annual Change (£,000's)	Annual Change (£,000's)	Cumulative Change (£,000's)	Cumulative Change (£,000's)	Cumulative Change (£,000's)
Extended Producer Responsibility Grant	(2,653)	2,653	-	(2,653)	-	-
Grounds Maintenance service review	(300)	(300)	-	(300)	(600)	(600)
Increase Garden Waste Subscription fee	(189)	-	-	(189)	(189)	(189)
Street Scene	(50)	(50)	-	(50)	(100)	(100)
Waste collection efficiencies	-	(854)	(2,038)	-	(854)	(2,892)
Service delivery model review	(62)	(62)	-	(62)	(124)	(124)
ULEZ expenditure	(48)	(48)	-	(48)	(96)	(96)
Fleet management improvements	(24)	-	-	(24)	(24)	(24)
NYGL civic amenities site	(70)	-	-	(70)	(70)	(70)
Waste disposal management (resource)	(48)	(44)	-	(48)	(92)	(92)
<b>Environment Total</b>	<b>(3,444)</b>	<b>1,295</b>	<b>(2,038)</b>	<b>(3,444)</b>	<b>(2,149)</b>	<b>(4,187)</b>
Review Domestic Support Contracts	(80)	-	-	(80)	(80)	(80)
Implementation of Additional Licensing Policy	100	(114)	(14)	100	(14)	(28)
Review of Pest Control discounts	(49)	-	-	(49)	(49)	(49)
Proceeds of Crime and POCA Investigations	-	-	(100)	-	-	(100)
Parking Services Programme Management Capacity	-	(95)	-	-	(95)	(95)
Changes to parking tariffs	(1,232)	-	-	(1,232)	(1,232)	(1,232)
Domestic Abuse Support Officer - service growth proposal	(76)	-	-	(76)	(76)	(76)
Changes to parking payment options	(95)	(95)	-	(95)	(190)	(190)
Removal of Multiple Daily Free HFC Parking Sessions	(65)	(65)	-	(65)	(130)	(130)
<b>Community Safety &amp; Enforcement Total</b>	<b>(1,497)</b>	<b>(369)</b>	<b>(114)</b>	<b>(1,497)</b>	<b>(1,866)</b>	<b>(1,980)</b>
Platinum Jubilee Leisure Centre Management Fee	(70)	-	-	(70)	(70)	(70)
Subsidy removal	(100)	-	-	(100)	(100)	(100)
Digital Library Plan Pilot	(450)	(306)	-	(450)	(756)	(756)
Digital Library Plan Phase 2	-	(1,100)	-	-	(1,100)	(1,100)
Theatres Operating Model	-	(482)	-	-	(482)	(482)
Bunker & Visitor Centre Operating Model	-	(388)	-	-	(388)	(388)
<b>Community Services Total</b>	<b>(620)</b>	<b>(2,276)</b>	<b>-</b>	<b>(620)</b>	<b>(2,896)</b>	<b>(2,896)</b>
Annual Lettings Plan to allocate 400 social homes to households in B&B	(1,055)	-	-	(1,055)	(1,055)	(1,055)

Housing for vulnerable families	(144)	-	-	(144)	(144)	(144)
Additional Full Repair and TA Insure Leases	(386)	-	-	(386)	(386)	(386)
Additional Leasing Scheme 1	(838)	-	-	(838)	(838)	(838)
Reduced Cost Temporary Accommodation 1	(226)	-	-	(226)	(226)	(226)
PRS accommodation 1	(609)	-	-	(609)	(609)	(609)
Private Management Agreement Leasing Scheme	(205)	-	-	(205)	(205)	(205)
Supported Housing	(1,388)	-	-	(1,388)	(1,388)	(1,388)
PRS accommodation 2	(867)	-	-	(867)	(867)	(867)
Additional Leasing Scheme 2	(157)	-	-	(157)	(157)	(157)
Rapid PRS Rehousing	(231)	-	-	(231)	(231)	(231)
Supported Housing - Rough Sleeper Pathway	(318)	-	-	(318)	(318)	(318)
Reconciliation of Resident engagement cost	(100)	-	-	(100)	(100)	(100)
Increase Homeless Prevention	(850)	-	-	(850)	(850)	(850)
<b>Housing Total</b>	<b>(7,374)</b>	-	-	<b>(7,374)</b>	<b>(7,374)</b>	<b>(7,374)</b>
<b>Resident's Services Savings Continued</b>	2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
Discretionary Planning Fees Uplift	(12)	(9)	(23)	(12)	(21)	(44)
Festive Light Residual Budget	(150)	-	-	(150)	(150)	(150)
<b>Planning and Sustainable Growth Total</b>	<b>(162)</b>	<b>(9)</b>	<b>(23)</b>	<b>(162)</b>	<b>(171)</b>	<b>(194)</b>
Fast Track Planning Service	(3)	(3)	-	(3)	(6)	(6)
Building Control Fee Uplift	(15)	(16)	-	(15)	(31)	(31)
Discretionary Planning Fees Uplift	(16)	(17)	-	(16)	(33)	(33)
<b>Planning, Regeneration and Environment Total</b>	<b>(34)</b>	<b>(36)</b>	-	<b>(34)</b>	<b>(70)</b>	<b>(70)</b>
Review of CCTV Service	-	(365)	-	-	(365)	(365)
<b>Safer Communities and Vulnerabilities Total</b>	-	<b>(365)</b>	-	-	<b>(365)</b>	<b>(365)</b>
Resources for bereavement services	-	(60)	-	-	(60)	(60)
<b>Residents Services Total</b>	-	<b>(60)</b>	-	-	<b>(60)</b>	<b>(60)</b>
Waste Weekends - Powerday	(150)	(151)	-	(150)	(301)	(301)
Reduction in cost of recycling bags	(200)	-	-	(200)	(200)	(200)
Weekend provision Cemetery and crematorium	(100)	-	-	(100)	(100)	(100)
Street lighting	(125)	(125)	-	(125)	(250)	(250)
Street inspections digitally performed	(107)	-	-	(107)	(107)	(107)
Efficiency Gain Fleet	(230)	-	-	(230)	(230)	(230)
<b>Corporate Director Place Total</b>	<b>(912)</b>	<b>(276)</b>	-	<b>(912)</b>	<b>(1,188)</b>	<b>(1,188)</b>
<b>Residents' Services select committee Total</b>	<b>(14,043)</b>	<b>(2,096)</b>	<b>(2,175)</b>	<b>(14,043)</b>	<b>(16,139)</b>	<b>(18,314)</b>

## Growth Proposals

5. The below table sets out the line-by-line growth proposals for the services within the remit of this Committee as set out in the above overview position.

**Table 3: Growth Proposals**

<b>Residents' Services Growth</b>	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual Change (£,000's)	Annual Change (£,000's)	Annual Change (£,000's)	Cumulative Change (£,000's)	Cumulative Change (£,000's)	Cumulative Change (£,000's)
Extended Producer Responsibility	797	598	448	797	1,395	1,843
Loss of income recharges to HRA - no longer applicable	128	-	-	128	128	128
Tree Maintenance - Staff and revenue budget	430	-	-	430	430	430
Extra crews for the new food waste vehicles	258	-	-	258	258	258
Garden Waste Bag Tags	137	-	-	137	137	137
New Term Service Contract	45	-	-	45	45	45
Country Park Management staff and maintenance	54	-	(54)	54	54	-
New Term Service Contract	160	-	-	160	160	160
FLEET Maintenance and Repair Contract annual increases	130	217	269	130	347	616
Rebasing of garden waste income budget	610	-	-	610	610	610
NYGL civic amenities site Budget pressure savings brought forward	165	-	-	165	165	165
NYGL civic amenities site	70	-	-	70	70	70
Waste disposal management (resource)	94	-	-	94	94	94
Electrical Vehicle Charging (EVC) budget realignment	46	-	-	46	46	46
Fleet Insurance	351	-	-	351	351	351
<b>Environment Total</b>	<b>3,475</b>	<b>815</b>	<b>663</b>	<b>3,475</b>	<b>4,290</b>	<b>4,953</b>

<b>Residents' Services Growth Continued</b>	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual Change (£,000's)	Annual Change (£,000's)	Annual Change (£,000's)	Cumulative Change (£,000's)	Cumulative Change (£,000's)	Cumulative Change (£,000's)
Principal Emergency Planning and Continuity Officer	60	-	-	60	60	60
<b>Community Safety and Enforcement Total</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>60</b>	<b>60</b>
Domestic Abuse Related Death Review Cost Pressures	20	-	-	20	20	20
Community Impacts Officer	60	-	-	60	60	60
Parking pay and display income rebasing	600	-	-	600	600	600
Counsel and Investigative Costs	150	-	-	150	150	150
Domestic Abuse Support Officer	40	-	-	40	40	40
Private Sector Housing Growth & Recruitment	180	(100)	-	180	80	80
Proceeds of Crime and POCA Investigations	100	-	-	100	100	100
Stray Dogs Contract	15	-	-	15	15	15
Parking budget rebasing	210	-	-	210	210	210
Parking enforcement costs	80	-	-	80	80	80
Out of Hours Nuisance Service Review	220	-	-	220	220	220
Budget Rebasing - Food Safety Income	488	-	-	488	488	488
Domestic Abuse Support Services Contracts	80	-	-	80	80	80
Parking Services Programme Management Capacity	95	-	-	95	95	95
Rebasing of postal charges	162	-	-	162	162	162
Domestic Abuse Support Officer - service growth proposal	76	-	-	76	76	76

<b>Community Safety &amp; Enforcement Total</b>	<b>2,636</b>	<b>(100)</b>	-	<b>2,636</b>	<b>2,536</b>	<b>2,536</b>
Lake Farm BMX Track	10	-	-	10	10	10
<b>Community Services Total</b>	<b>10</b>	-	-	<b>10</b>	<b>10</b>	<b>10</b>
Additional management responsibility or Emergency planning manager and correction to Historic budget shortfall	13	-	-	13	13	13
<b>Health and Strategic Partnership Total</b>	<b>13</b>	-	-	<b>13</b>	<b>13</b>	<b>13</b>
Budget Rebasing - Budget adjustment - Director of Central Services	451	-	-	451	451	451
<b>Homes and Communities Total</b>	<b>451</b>	-	-	<b>451</b>	<b>451</b>	<b>451</b>
Homelessness Prevention	2,000	-	-	2,000	2,000	2,000
Base TA Budget Reset	4,872	-	-	4,872	4,872	4,872
TA Rental Inflation	772	-	-	772	772	772
Homeless Support Growth	1,500	-	-	1,500	1,500	1,500
Unrealised Savings - Temporary Accommodation	3,600	-	-	3,600	3,600	3,600
Service Level Agreements	354	-	-	354	354	354
TA Mix-Percent larger households in TA	182	-	-	182	182	182
Base TA Budget Growth	8,235	-	-	8,235	8,235	8,235
<b>Housing Total</b>	<b>21,515</b>	-	-	<b>21,515</b>	<b>21,515</b>	<b>21,515</b>
Planning Legal Budget	35	-	-	35	35	35
CIL Admin Budget Rebasing	298	-	-	298	298	298
Dangerous Structures Out of Hours Service Budget	30	-	-	30	30	30
Removal of MVF from Statutory, Demand-Led, Income Generating Posts	172	-	-	172	172	172
Potential CIL Income Reduction	50	-	-	50	50	50
Funding for Additional Parking Management Schemes	60	-	-	60	60	60
Strategic Asset Optimisation Project	160	-	(160)	160	160	-
Implementation of Additional Licensing Policy	130	-	-	130	130	130
<b>Planning and Sustainable Growth Total</b>	<b>935</b>	-	(160)	<b>935</b>	<b>935</b>	<b>775</b>

<b>Residents' Services Growth Continued</b>	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual Change (£,000's)	Annual Change (£,000's)	Annual Change (£,000's)	Cumulative Change (£,000's)	Cumulative Change (£,000's)	Cumulative Change (£,000's)
Household recycling centre - maintenance	80	(40)	-	80	40	40
Resources for bereavement services	60	-	-	60	60	60
Transformation Capital Budget Rebasing - Homes & Communities	23	-	-	23	23	23
<b>Residents Services Total</b>	<b>163</b>	<b>(40)</b>	-	<b>163</b>	<b>123</b>	<b>123</b>
Rebasing of trade waste income budget	300	-	-	300	300	300
Street inspections digitally performed	70	-	-	70	70	70
<b>Corporate Director Place Total</b>	<b>370</b>	-	-	<b>370</b>	<b>370</b>	<b>370</b>
Waste Disposal Levy & Contracts	311	656	679	311	967	1,646
<b>Environment Total</b>	<b>311</b>	<b>656</b>	<b>679</b>	<b>311</b>	<b>967</b>	<b>1,646</b>
<b>Residents' Services select committee Total</b>	<b>29,880</b>	<b>1,331</b>	<b>1,182</b>	<b>29,880</b>	<b>31,211</b>	<b>32,393</b>

## Fees & Charges

6. For 2026/27, the Council has proposed to increase all discretionary Fees & Charges by 10% where appropriate and where the Council anticipates this will generate an overall benefit for Residents' Services Select Committee – 8 January 2026

Classification: Public

the Council, taking into account possible elasticity of demand implications. Where fees and charges have been increased outside of this approach, the financial impact has been included as a standalone saving proposal.

7. The saving generated from this approach for the services within this committee are set out in the table below, with the full details of the charges being levied included in Appendix F of the December Cabinet report.

**Table 4: Fees & Charges Savings**

Service	Charge	2026/27 Forecast Income	2026/27 Saving
Community Safety & Enforcement	Imported Food Unit	(4,035)	(21)
Community Safety & Enforcement	Food, Health & Safety	(14)	(1)
Community Safety & Enforcement	Licensing	(503)	(24)
Community Safety & Enforcement	Trading Standards	(7)	(0)
Community Safety & Enforcement	Environmental Enforcement	(707)	(271)
Community Safety & Enforcement	Environmental Protection Unit	(16)	(2)
Community Safety & Enforcement	Pest Control	(1)	(0)
Community Services	Libraries	(250)	(2)
Community Services	Arts Theatres	(537)	(88)
Community Services	Battle of Britain Bunker Fees	(228)	(36)
Housing	Housing	(11,614)	29
Environment And Leisure (Residents)	Golf Courses	(407)	309
Environment And Leisure (Residents)	Breakspear Crematorium	(3,706)	164
Environment And Leisure (Residents)	Cemeteries	(1,370)	(124)
Environment And Leisure (Residents)	Parks and Open Spaces	(618)	2
Environment And Leisure (Residents)	Trade Refuse	(4,677)	(92)
Planning, Regeneration and Environment	Land Charges	(451)	(41)
<b>Total</b>		<b>(29,140)</b>	<b>(196)</b>

### **HRA Revenue**

8. The Housing Revenue Account (HRA) is a ringfenced, self-financing account whereby rental income from the Council's c10,200 social housing units are reinvested in the management, maintenance and expansion of stock for the benefit for tenants. The budget strategy for the HRA for the 2026/27 financial year in the context of the five-year plan is set out in this report, underpinned by a 30-Year Business Plan which demonstrates that over the longer term the HRA is financially sustainable and that the proposed capital investment will maintain this position.

9. The HRA budget proposals set total resources for 2026/27 at £89.9m, rising to £108.0m by 2030/31, with these resources invested into the tenancy management, the maintenance of existing housing stock and the funding for the investment in acquisitions and development. The HRA revenue budget is set out in the table below:

**Table 5: HRA Budget Strategy**

	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m

Total Resources	84.9	89.9	94.3	98.3	103.4	108.0
Total Service Expenditure	(60.7)	(63.6)	(65.4)	(67.1)	(69.1)	(71.1)
Contribution to Finance Capital Programme	(24.2)	(26.3)	(29.0)	(31.2)	(34.3)	(37.0)
<b>Cumulative Budget Gap</b>	0.0	0.0	0.0	0.0	0.0	0.0
Closing General Balances	15.0	15.0	15.0	15.0	15.0	15.0

10. For full details, please see the December Cabinet Report and Appendix D.