

SAVINGS PROPOSALS

APPENDIX 6

Source	Directorate	Description for Budget Report	Workstream	Programme	2026/27 £'000	Savings type
New	Cross Cutting	Senior Management Reduction	W3 - Workforce	3a. Org Design & Restructure Delivery	750	Budget Reduction
New	Cross Cutting	Business Efficiency and Voluntary Redundancy Scheme	W3 - Workforce	3b. BEVRS	564	Budget Reduction
New	Adults	Amendments in public health offer	W3 - Workforce	3a. Org Design & Restructure Delivery	100	Budget Reduction
New	Chief Exec	Resident Experience, Business Support & Digital Efficiencies	W3 - Workforce	3a. Org Design & Restructure Delivery	350	Budget Reduction
New	Chief Exec	Strategy & Change Staffing Efficiencies	W3 - Workforce	3a. Org Design & Restructure Delivery	310	Budget Reduction
New	Chief Exec	Workforce & Culture Staffing Efficiencies	W3 - Workforce	3a. Org Design & Restructure Delivery	311	Budget Reduction
New	Children's	Summer Holiday Programme Efficiencies	N/A	N/A	335	Budget Reduction
New	NED	Parking Fees & Charges	W4 - Charging & Income	4a. Income & Commerciality	100	Budget Reduction
New	Resources	Audit Contract Efficiency	W3 - Workforce	3a. Org Design & Restructure Delivery	40	Budget Reduction
New	Resources	Financial Services & Procurement Staffing Reduction	W3 - Workforce	3a. Org Design & Restructure Delivery	95	Budget Reduction
New	Resources	Revenues & Benefits Staffing Efficiencies	W3 - Workforce	3a. Org Design & Restructure Delivery	200	Budget Reduction
New	Resources	Risk Management Process Efficiencies	W3 - Workforce	3a. Org Design & Restructure Delivery	25	Budget Reduction
New	Resources	Treasury & Pensions Process Efficiencies	W3 - Workforce	3a. Org Design & Restructure Delivery	20	Budget Reduction
New	NED	Adult Learning Service Redesign	W1 - Prevention	1c. Community Help	150	Budget Reduction
New	NED	Neighbourhoods & Environment Staffing Efficiencies	W3 - Workforce	3a. Org Design & Restructure Delivery	500	Budget Reduction
New	Chief Exec	Graduate Programme	N/A	N/A	50	Budget Reduction
Existing MTFS	Chief Exec	Print and Design Contract Review	N/A	N/A	120	Budget Reduction
Existing MTFS	Chief Exec	Vacant posts deleted or not backfilled.	N/A	N/A	103	Budget Reduction
Existing MTFS	Children's	Establishing Universal Credit Alternative Payment Arrangements for Care Leavers			218	Budget Reduction
Existing MTFS	Children's	Schools Traded Services Review	W3 - Workforce	3a. Org Design & Restructure Delivery	869	Budget Reduction
Existing MTFS	Children's	Family Help Operating Model	W1 - Prevention	1b. Family Help	300	Budget Reduction

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Existing MTFS	NED	Additional parking income from multiple streams	W4 - Charging & Income	4a. Income & Commerciality	700	Budget Reduction
Existing MTFS	NED	Fees & Charges income	W4 - Charging & Income	4a. Income & Commerciality	523	Budget Reduction
Existing MTFS	NED	New operator model at the Score Centre	W4 - Charging & Income	4a. Income & Commerciality	173	Budget Reduction
Existing MTFS	NED	Licensing scheme income contributions to eligible corporate overhead costs.	W4 - Charging & Income	4a. Income & Commerciality	400	Budget Reduction
Existing MTFS	NED	Crematorium Operations	W4 - Charging & Income	4a. Income & Commerciality	250	Budget Reduction
Existing MTFS	Place	Place Target Operating Model	W3 - Workforce	3a. Org Design & Restructure Delivery	575	Budget Reduction
Existing MTFS	Place	Additional income from the Commercial Estate	N/A	N/A	500	Budget Reduction
Existing MTFS	Place	Office Estate Review	N/A	N/A	125	Budget Reduction
Existing MTFS	Place	Strategic Asset Review	W5 - Enablers	5a. Asset Transformation	65	Budget Reduction
Existing MTFS	Place	Income from new street properties	N/A	N/A	100	Budget Reduction
Existing MTFS	Resources	Use of AI in back office processes	W3 - Workforce	3a. Org Design & Restructure Delivery	200	Budget Reduction
Existing MTFS	Resources	Mortuary - new income	W4 - Charging & Income	4a. Income & Commerciality	100	Budget Reduction
Existing MTFS	NED	Efficiencies in staffing for council buildings	W1 - Prevention	1e. Community Assets	181	Budget Reduction
Existing MTFS	Children's	New operating model in Family Support	W1 - Prevention	1b. Family Help	178	Budget Reduction
Existing MTFS	Children's	Review Early Help contracts	N/A	N/A	50	Budget Reduction
Existing MTFS	Chief Exec	Review Membership and consultancy fees	W5 - Enablers	5b. Data & Digital	42	Budget Reduction
Existing MTFS	Chief Exec	Restructure ICT Service Desk	W5 - Enablers	5b. Data & Digital	30	Budget Reduction
Existing MTFS	Chief Exec	New operating model in the Customer Resolution Centre	W3 - Workforce	3a. Org Design & Restructure Delivery	223	Budget Reduction

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Existing MTFS	Chief Exec	Further reductions to staff budget in Technology and Digital 26/27 - based upon new Digital and Technology Proposed Structure	W3 - Workforce	3a. Org Design & Restructure Delivery	159	Budget Reduction
New	CSC / ASC	Review contracts and packages for Transition cohort	W2 - Demand Management	2c. Transitions	1,400	Managing Overspend
New	Adults	Adult Social Care Staffing Efficiencies	W3 - Workforce	3a. Org Design & Restructure Delivery	200	Managing Overspend
New	Adults	Optimising assisting and moving within care packages	W2 - Demand Management	2e. Strengths-Based ASC Transformation	100	Managing Overspend
New	Adults	Fair and Consistent Charging in ASC	W4 - Charging & Income	4b. Fair & Consistent Charging (ASC)	95	Managing Overspend
New	Place	Temporary Accommodation Lease Review implementation	W2 - Demand Management	2d. TA Mission	2,250	Managing Overspend
New	Adults	Early Help Operating Model Review	W3 - Workforce	3a. Org Design & Restructure Delivery	43	Managing Overspend
New	Adults	Dementia Hub efficiencies	W1 - Prevention	1c. Community Help	25	Managing Overspend
New	Children's	Education Directorate Target Operating Model	W3 - Workforce	3a. Org Design & Restructure Delivery	635	Managing Overspend
New	Children's	Home to School Transport	W2 - Demand Management	2a. Inclusive SEND Pathways	200	Managing Overspend
New	Children's	Efficiencies and income generation across children's services provision	W2 - Demand Management	2b. CSC Sufficiency	55	Managing Overspend
New	Children's	Recommission Family Support Hours	W2 - Demand Management	2b. CSC Sufficiency	100	Managing Overspend
New	Children's	Review Data & Systems Support	N/A	N/A	25	Managing Overspend
New	Place	Temporary Accommodation & Settled Homes Programme	W2 - Demand Management	2d. TA Mission	1,061	Managing Overspend
New	Adults	Residential placement reviews	W2 - Demand Management	2e. Strengths-Based ASC Transformation	150	Managing Overspend
New	Adults	Review and maximise Technology Enabled Care offer to maintain independence	W2 - Demand Management	2e. Strengths-Based ASC Transformation	150	Managing Overspend
New	Adults	Review Community Support for low level packages of Adult Social Care	W2 - Demand Management	2e. Strengths-Based ASC Transformation	300	Managing Overspend
Existing MTFS	Adults	Minimum Income Guarantee Policy Review	W4 - Charging & Income	4b. Fair & Consistent Charging (ASC)	300	Managing Overspend
Existing MTFS	Adults	Fair and Consistent Charging Adult Social Care	W4 - Charging & Income	4b. Fair & Consistent Charging (ASC)	600	Managing Overspend

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Existing MTFS	Adults	Enabling choice and independence through Direct Payments	W4 - Charging & Income	4b. Fair & Consistent Charging (ASC)	50	Managing Overspend
Existing MTFS	Adults	Integrated working with health	W4 - Charging & Income	4b. Fair & Consistent Charging (ASC)	50	Managing Overspend
Existing MTFS	Adults	CHC & Joint Funding Protocol	W4 - Charging & Income	4b. Fair & Consistent Charging (ASC)	150	Managing Overspend
Existing MTFS	Chief Exec	Waltham Forest News income	N/A	N/A	15	Managing Overspend
Existing MTFS	Chief Exec	Chief Executive Directorate Staffing Efficiencies	N/A	N/A	15	Managing Overspend
Existing MTFS	Children's	Increase Foster Carer capacity	W2 - Demand Management	2b. CSC Sufficiency	13	Managing Overspend
Existing MTFS	Children's	Efficiencies and reduction in the number of legal challenges/ tribunals will be achieved as SEND service improvement takes place.			50	Managing Overspend
Existing MTFS	Children's	Quality Assurance Operating Model	W3 - Workforce	3a. Org Design & Restructure Delivery	120	Managing Overspend
Existing MTFS	Children's	Children's Social Care Operating Model	W3 - Workforce	3a. Org Design & Restructure Delivery	175	Managing Overspend
Existing MTFS	Chief Exec	Business Support Review	W3 - Workforce	3a. Org Design & Restructure Delivery	183	Managing Overspend
Total Savings					18,594	