

2021-22 SAVINGS AND GROWTH PROPOSALS

		2021/22	2022/23	2023/24	2024/25	TOTAL
		£k	£k	£k	£k	£k
* negative values (in brackets) are savings proposals						
SERVICE AREA	SAVINGS PROPOSAL					
Care & Support	There are continuing demand pressures emerging that will continue in 2021-22. Some of these relate to ongoing pressures resulting from the COVID-19 pandemic beyond 2020-21. There are a number of savings and growth proposals that underpin the net position included below. In future years, the MTFs includes significant growth in each year. The work undertaken by and investment in Care and Support services will result in a reduction in the amount of growth required from 2022-23. The values included below from 2022-23 reduce the growth that has already been included in the MTFs.					
	Adults Services Net Revenue Pressures	194	(430)	(324)	-	(560)
	Disabilities Services Net Revenue Pressures	1,828	(2,058)	(990)	-	(1,220)
	Children's Services Net Revenue Pressures	1,400	(1,845)	(154)	-	(599)
Education Youth and Childcare	Staffing - reduce/move to DSG	(42)	-	(35)	-	(77)
Education Youth and Childcare	Increase FPN income	-	(50)	(15)	-	(65)
Community Solutions	John Smith House retention (Universal) JSH closed August 2020 but retained in order to maximise income opportunities.	(30)	-	-	-	(30)
Community Solutions	Management spans of control (Universal)	(37)	-	-	-	(37)
Community Solutions	Homelessness Prevention & Temporary Accommodation Increased demand pressures. Investment may result in cost avoidance within Care & Support.	280	-	-	-	280
Community Solutions	Housing Benefits FTE (Support)	(110)	-	-	-	(110)
Community Solutions	Building transfer - Leys Children's Centre to the VCS (Universal) Depends on availability of VCS to take over premises. Reduced control/influence over operation and impact/service offer.	-	(40)	-	-	(40)
Community Solutions	Building transfer - Becontree Children's Centre to VCS (Universal) Depends on availability of VCS to take over premises. Reduced control/influence over operation and impact/service offer.	-	(30)	-	-	(30)
Community Solutions	Building transfer - Sue Bramley Children's Centre/Library to VCS (Universal) Depends on availability of VCS to take over premises. Reduced control/influence over operation and impact/service offer.	-	(20)	-	-	(20)
Community Solutions	Building transfer - Park Centre to VCS (Universal) Depends on availability of VCS to take over premises. Reduced control/influence over operation and impact/service offer.	-	-	-	-	-
Community Solutions	Reduce staffing in Housing Reviews, Culture/Comms (Service Development) Housing Reviews is part of a necessary independent service that provides the Service and Council with assurance that we are operating in a way that will not lead to costly judicial reviews. Our Comms and Culture/L&D activity has been critical to the development of the ComSol model; connecting staff across a significantly part of the Council workforce and in several areas leading the way for how we engage staff and managers in the journey to meeting our individual and shared objectives.	(94)	-	-	-	(94)
Community Solutions	Revenues & Benefits Transformation (subject to Workforce Board approval)	300	(300)	-	-	-
Community Solutions	Improving Debt Collection Invest to Save bid. 12 month pilot cost for 3 inspectors, £112k with estimated income to Collection Fund, £500k	(388)	-	-	-	(388)

2021-22 SAVINGS AND GROWTH PROPOSALS

		2021/22	2022/23	2023/24	2024/25	TOTAL
		£k	£k	£k	£k	£k
* negative values (in brackets) are savings proposals						
Community Solutions	Local Community Banking Service Partner with a London Credit Union to provide a community banking offer. £300k cost over 3 years. Aim to reach 4,500 members, generate £2.7m cost savings for local households, £11.4m in wider social, health & wellbeing benefit, and £1.7m financial benefit for the local economy. First £100k funded by the Council, £200k year 2 & 3 costs to be funded externally.	100	(100)	-	-	-
Customer Services	Contact Centre Restructure	(561)	-	-	-	(561)
Customer Services	Creating a Permanent Customer Experience Team (CIT)	559	-	-	-	559
LGHR - Regulatory Services	Additional Fine Revenue An increase in fine revenue, particularly targeted at landlords through the issuing of civil penalty notices for breaches of licence conditions including failure to manage anti-social behaviour or fly tipping adequately.	(100)	(50)	-	-	(150)
LGHR - Regulatory Services	Financial Investigation Income Commercial income through providing financial investigation services on behalf of other local authorities.	(45)	-	-	-	(45)
LGHR - Regulatory Services	Barking Market additional day Providing an additional day at Barking market (a Monday), which will support local businesses, increase accessibility for the public and generate income for the council through pitch/licence fees.	(80)	(20)	-	-	(100)
LGHR - Parking	The council adopted the Parking Strategy in 2016 which set out a vision "To provide Safe, Fair, Consistent & Transparent Parking Services". To deliver this strategy the parking team is expanding the areas in the borough where restrictions are in place and reviewing operational deployment, policies and charging structures to make them fairer and more consistent and meet local needs. Parking enforcement is controversial with residents and businesses so expansion and changes to policies needs to be based on good evidence and changed gradually so that they can be assessed and modified to ensure the right balance between regulation and compliance. The impact will be changes to parking and permit prices so that they are more consistently applied and reflect emissions based charging, and an increase in on-street and CCTV enforcement so that the increase in controlled parking across the borough can be regulated fairly. There is a need to increase the establishment to manage the extra demands in the team but this will lead to increases in income to the council.					
	Additional on street PCN income	(150)	(100)	-	-	(250)
	Additional CCTV PCNs	(150)	(100)	-	-	(250)
	Additional Permit income	(100)	(50)	-	-	(150)
Policy and Participation	Everyone Everyday Reduction in committed contribution from 2022-23	-	-	(100)	-	(100)
Policy and Participation	Staffing - Culture and Comms Deletion of vacant post	(55)	-	-	-	(55)
Policy and Participation	Parks Further soil importation schemes 2023 onwards	-	-	(500)	500	-
Inclusive Growth	Barking Foyer There is an opportunity to increase rental income from the use of Barking Foyer as Temporary Accommodation.	(250)	-	-	-	(250)
Inclusive Growth	Economic Development Team One off request for transformiaon activity to create capacity alongside the subsidiary companies Subject to CSG and Workforce Board agreement	200	(200)	-	-	-
Legal Services	Income generation Assess opportunities to generate income through traded work	-	-	-	-	-
Legal Services	Counter Fraud Legal assistant post creation (subject to Workforce Board approval)	60	-	-	-	60
Finance	Counter Fraud Service review (subject to Workforce Board approval)	99	-	-	-	99

APPENDIX C

2021-22 SAVINGS AND GROWTH PROPOSALS

		2021/22	2022/23	2023/24	2024/25	TOTAL
		£k	£k	£k	£k	£k
* negative values (in brackets) are savings proposals						
Finance	Transformation Review Structure Changes Additional capacity to maintain financial oversight (subject to Workforce Board approval)	150	-	-	-	150
Finance	Bad Debt Provision Review	tbc	-	-	-	-
Finance	Collection Fund Review	tbc	-	-	-	-
Workforce & OD	Human Resources and Organisational Development Service Restructure - Base Budget proposals	373	-	(577)	-	(204)
Workforce & OD	Dispersed Working Project OD support		-	-	-	-
Workforce & OD	Human Resources and Organisational Development Service Restructure - Income	(137)	-	-	-	(137)
Core	New Procurement Savings Contract management savings are being developed for 2022-23 and beyond			-	-	-
Core	Dispersed Working Roycraft House closure, transferring services to the Town Hall and other buildings where appropriate. A further £188k saving would be realised if Roycraft House was disposed of.	(312)	-	-	-	(312)
Core	Community Hubs & Dispersed Working These proposals are in development. It is likely that the initial costs will be funded from capital receipts within Transformation. Any costs outside transformation activity will require a growth bid to be approved.	*1	-	-	-	-
Core	Innovation Fund One-off resources available to Directors to design and deliver innovations in service delivery to deliver the priorities within the Corporate Plan over the next 2 years. Funds will be allocated by CSG against a set of agreed criteria on an Invest-to Save basis.	*2	-	-	-	-
ICT	Cyber Security There are specific mitigations that can be introduced to increase the security of our ICT network. This work is being developed and will be procured during 2021.	180	(40)	-	-	140
TOTAL		3,082	(5,433)	(2,695)	500	(4,546)

*1 - estimated total £2.1m cost funded through capital receipts within Transformation.

*2 - estimated £1.0m innovation fund available from 2021-22.

APPROVED GROWTH PROPOSALS

	2021/22	2022/23	2023/24	TOTAL
	£k	£k	£k	£k
* negative values (in brackets) are savings proposals				
SERVICE AREA				
Staff pay award and capacity building	2,000	2,000	2,000	6,000
Non staff inflation	1,000	1,000	1,000	3,000
Public Realm	-	530	-	530
LAC/Care	600	600	600	1,800
Adults	1,000	1,000	1,250	3,250
Disabilities	500	500	500	1,500
Adults Revenue Pressures	(1,685)	119	1,132	(434)
Disabilities Revenue Pressures	4,492	3,128	3,628	11,248
Children's Revenue Pressures	3,029	800	1,400	5,229
Community Solutions	260	260	260	780
Participation & Engagement	(110)	(50)	-	(160)
Parks	600	-	-	600
Census Information Scheme 2021	18	-	-	18
ELWA levy increase	-	765	800	1,565
Pensions remove advance payment element	-	1,000	-	
Unallocated central grants & growth	-	-	-	-
TOTAL	11,704	11,652	12,570	34,926