

## SAVINGS AND GROWTH PROPOSALS

## Incremental Basis

*negative values (in brackets) are savings		2022/23	2023/24	2024/25	2025/26
		£k	£k	£k	£k
Service Area	Growth Proposal				
My Place	Waste & Recycling New year on year pressure of £2,295k by 2025/26 to implement the National Waste Strategy, including weekly food collection, free Green Garden Waste and weekly recycling.	0	295	1,000	1,000
My Place	Waste & Recycling A one-off investment of £150k in 2022/23 will fund consultancy work to support implementation of the National Waste Strategy and public engagement to support implementation of the food waste service.	150	(150)	0	0
My Place	Keeping the Streets Clean There is a year-on-year pressure of £250k. This is the cost of addressing the pressure in the current budget to ensure delivery of current levels of activity is sustainable. This pressure has been considerably reduced over the last year.	0	250	0	0
My Place	Keeping the Streets Clean There is a one-off budget requirement of £150k to support new strategies linked to resident behaviour change, waste minimisation and recycling.	150	(150)	0	0
Care & Support	Giving Children the Best Chance There is a year-on-year pressure at a minimum of £3,000k. Additional funding is required to create a sustainable Early Help Service. Since the workshops, further work on the Early Help Target Operating Model (TOM) identified that an immediate investment of £1.6m is required to ensure the safety and effectiveness of the current service. The EH TOM also points to independent evidence suggesting a further estimated investment of £1.4m - subject to a business case - would curb predicted future demand on statutory services.	2,000	1,000	0	0
Care & Support	Market Sustainability & Fair Cost of Care Grant *This is a new grant we have assumed it will continue Grant coming to Borough to be passported to the service.	616	0	0	0
Community Solutions	Community Hubs (2 years funding) There is an investment requirement in these services of £70k for 2 years. This is the cost of appointing a senior manager who would be responsible for getting the 17 hubs up and running, and then further developing, maintaining and managing the hubs.	70	0	(70)	0
Community Solutions	BD-Can (one year funding only) There is an investment of £112k to extend current resources to support the delivery of CAN (2 roles) for one year.	112	(112)	0	0
Community Solutions	Youth Zone (3 year funding agreement).	200	0	0	(200)
Community Solutions	Building Capacity in the Social Sector ( 1 year FTC) in addition to the £112k proposal previously.	63	(63)	0	0
Community Solutions	Improving Debt Collection Invest to Save 21-22 Saving, not reversed at end of 12 month pilot. Expenditure £112k, to save £500k.	388	0	0	0
Community Solutions	Community Solution Pressures (2022/23 and 23/24 already approved)	0	0	260	260
Core	Inclusive Workplace There is a continued investment in these services required to maintain the delivery of Inclusive Workplace aspirations. This extends some of the temporary HR resources enabling the delivery of Inclusive Workplace priorities.	100	0	(100)	0
Core	Tools & Capabilities IT core budget deficit.	105	0	0	300
Core	Tools & Capabilities IT contract inflation costs.	260	0	0	0
Core	Tools & Capabilities	586	0	0	0

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Service Area	Growth Proposal				
	IT operations resourcing specialist, technical expertise - related to ERP, DCAP, GIS and Cyber Security.				
Core	Tools & Capabilities IT training budget and an IT trainee and career development scheme.	200	0	0	0
Core	ELWA Levy Increase Provision for ELWA increases (2022/23 and £2023/24 already approved)			800	800
Core	Staff Pay Award and Capacity Building (2022/23 and 23/24 already approved)			2,000	2,000
Core	Non Staff Inflation (2022/23 and 23/24 already approved)			1,000	1,000
Inclusive Growth	Net Zero  Year-on year investment in these services of £250k is required to deliver on our Green Capital of The Capital ambitions. This is the cost of 2 roles in commissioning to drive the agenda forward and attract new funding, plus 2 roles to boost capacity in communications and procurement, to help drive the behaviour change and practises of our residents and contractors. It also includes a small commissionong budget to run public engagement campaigns and to commission technical expertise.	250	0	0	0
Strategy and Culture	Cultural Production There is an investment required of £106k for the cost of a new set of resources in the cultural commissioning team to ensure cultural and economic benefits of major new programmes and activity - including TATE - are fully realised.	106	0	0	0
Strategy & Culture	Tools & Capabilities Make fixed term resources in the Strategy & Policy team permanent (Head of Strategy, Policy & Equalities Strategy Manager.	167	0	0	0
Strategy & Culture	Opportunities to Participate There is an investment requirement of £45k to bring the EFG London Jazz Festival and related community workshops and family programmes to the Borough.	45	(45)	0	0
Authority Wide	NI Insurance Growth for increase (1.25% of salary budget)	1,548	0	0	0
SUB-TOTAL		7,116	1,025	4,890	5,160
Pre- Approved Growth (February 2021)		7,319	11,102	7,042	7,402
MTFS Total		14,435	12,127	11,932	12,562
<b>SAVINGS PROPOSALS</b>					
Community Solutions	Debt & Affordable Credit (2 years funding)	(580)	0	(420)	0
My Place	Property Management & Capital Delivery	(154)	(66)	(65)	(72)
Core	Digital Identity Verification (requires £100k Capital)	(25)	(25)	-	-
Core	Mobile Telephony move to Daisy from EE	(72)	72	-	-
Core	Streamline IT Procurement	45	(44)	(56)	(50)
Core	MPLS Replacement	(115)	0	115	-
Core	Parking Enforcement Income	(1,498)	0	0	0
SUB-TOTAL		(2,399)	(63)	(426)	(122)
Pre Approved Savings (February 2021)		(1,100)	(1,227)	500	0
<b>TOTAL Identified MTFS Savings</b>		<b>(3,499)</b>	<b>(1,290)</b>	<b>74</b>	<b>(122)</b>

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<b>GROWTH PROPOSALS FUNDED FROM EXISTING RESOURCES</b>		<b>Incremental Basis</b>			
*negative values (in brackets) are savings		£k	£k	£k	£k
Service Area	Growth Proposal				
Leisure	Concession fee income reprofiled	1,311	(666)	(567)	(620)
Public Health	Coronor and Mortuary Fees - additional costs due to Demographic changes	178	-	-	-
My Place	Reduction in HRA Recharge Income	700	-	-	-
My Place	ELWA Income Target historically incorrect	30	-	-	-
Inclusive Growth	Removal of a historic unachievable income target	394	-	-	-
Community Solutions	Foyer Savings - Proposal from Inclusive Growth, not achievable	250	-	-	-
Community Solutions	Brocklebank - TA rent no longer received	583	-	-	-
Community Solutions	Revenues & Benefits. Inherited and historical budget pressures (ELEVATE)	450	-	-	-
Community Solutions	NRPF -demand and cost pressures	282	-	-	-
Community Solutions	Court Costs Income - welfare reform and ethical enforcement	300	-	-	-
Education, Youth & Childcare	Removal of a historic unachievable income target	197	-	-	-
<b>TOTAL GROWTH</b>		<b>4,675</b>	<b>(666)</b>	<b>(567)</b>	<b>(620)</b>
<b>Funded from</b>					
Community Solutions	Adjustment in provision for coessionary fares	(1,000)	785	2,050	840
Central Expenses	Release balance of Savings Non Achievement Provision	(307)	-	-	-
Central Expenses	Release from Inflation Costs Provision	(634)	-	-	-
Central Expenses	Reduction of Provision in Pension Strain Capitalisation as no longer required	(560)	-	-	-
Central Expenses	Reduction in Provision for Care Leavers Council Tax now in CT Base	(151)	-	-	-
Central Expenses	Removal of IT Reserve not approved for 22-23 onwards	(775)	-	-	-
Central Expenses	Reduction in Temporary Accomodation Growth Provision	(833)	-	-	-
Central Expenses	Reduction in Provision for BDTP Pension payments as costs decreasing	(359)	-	-	-
Central Expenses	Removal of Residual Provison for Leisure fees as budget now with service	(56)	-	-	-
<b>TOTAL FUNDING</b>		<b>(4,675)</b>	<b>785</b>	<b>2,050</b>	<b>840</b>
<b>Net Growth</b>		<b>-</b>	<b>119</b>	<b>1,483</b>	<b>220</b>