

Appendix A - Savings and Growth Proposals for 2024/25

Savings /Growth	Ref	Directorate	Proposal	Feb-23 savings	Star Chamber Savings	Oct-23 savings	Total
Savings	23 2 25 COMSOL S01	Community Solutions	Everyone Everyday Contribution	(150,000)		(50,000)	(200,000)
Savings	24 2 25COMSOL S03	Community Solutions	Review capacity in smaller and under-utilised Community Hub locations			(350,000)	(350,000)
Savings	24 2 25COMSOL S04	Community Solutions	Review Participation and Engagement Function			(159,960)	(159,960)
Savings	24 2 25COMSOL S07	Community Solutions	Review Mental Health and Vocational Support Service			(181,311)	(181,311)
Savings	24 2 25COMSOL S01	Community Solutions	Consultancy budget		(100,000)		(100,000)
Savings	24 2 25COMSOL S02	Community Solutions	Review Homes and Money Hub Service		(84,000)		(84,000)
Savings	24 2 25COMSOL S05	Community Solutions	Review Business Rates collection Service			(59,712)	(59,712)
Savings	24 2 25COMSOL S06	Community Solutions	Review of Service and staff resources			(303,583)	(303,583)
Savings	24 2 25 L&G S02	Law & Governance	Review and merge Community Safety and CCTV & Security			(90,000)	(90,000)
Savings	24 2 25 L&G S04	Law & Governance	Member Development Budget		(15,000)		(15,000)
Savings	24 2 25 L&G S03	Law & Governance	Delete vacant Deputy Head of Legal		(118,000)		(118,000)
Savings	24 2 25 L&G S01	Law & Governance	Enforcement Support Review		(218,954)		(218,954)
Savings	23 2 25 MY PLACE S02	My Place	Property Management & Capital Delivery	(65,000)			(65,000)
Savings	24 2 25 MY PLACE S04	My Place	Option to lease an unused section of BTH commercially to Care City		(15,000)		(15,000)
Savings	24 2 25 MY PLACE S06	My Place	Barking Town Hall - Energy related income Broadway Theatre (Barking College)		(60,000)		(60,000)
Savings	24 2 25 MY PLACE S10	My Place	Town Hall Franking Machine - contract savings			(6,500)	(6,500)
Savings	24 2 25 MY PLACE S11	My Place	Review Town Hall facilities management			(70,589)	(70,589)
Savings	24 2 25 MY PLACE S12	My Place	Review Depot Facilities Management Team			(29,032)	(29,032)
Savings	24 2 25 MY PLACE S13	My Place	Transfer of facilities help desk cost to BDTP contract from 2023.24			(120,000)	(120,000)
Savings	23 2 25 MY PLACE S01	My Place	Parking Services Income	(150,000)			(150,000)
Savings	24 2 25 MY PLACE S01	My Place	Street PCN income		(892,485)		(892,485)
Savings	24 2 25 MY PLACE S02	My Place	CCTV PCNs		(525,000)		(525,000)
Savings	24 2 25 MY PLACE S05	My Place	My Place review		(205,000)		(205,000)
Savings	24 2 25 MY PLACE S07	My Place	Change of Mowing regimes in parks to support biodiversity		(64,586)		(64,586)
Savings	24 2 25 MY PLACE S08	My Place	Cemetery Fees and Charges 10% Increase (above CPI of 6.7%)		(60,000)		(60,000)
Savings	24 2 25 MY PLACE S09	My Place	Passenger Transport (PTS) deletion of 1.73 FTE vacancies			(63,000)	(63,000)
Savings	24 2 25 MY PLACE S14	My Place	Review Pest Control Service			(45,379)	(45,379)
Savings	24 2 25 MY PLACE S15	My Place	Street Cleansing Post Reduction			(47,820)	(47,820)
Savings	24 2 25 MY PLACE S16	My Place	Waste pre-agreed budget growth amendment			(726,000)	(726,000)
Savings	24 2 25 P&R S02	People and Resilience	ASC Double Handed Care Review			(1,018,000)	(1,018,000)
Savings	24 2 25 P&R S04	People and Resilience	Enhance Reablement offer			(283,000)	(283,000)
Savings	24 2 25 P&R S05	People and Resilience	Increase Continuing Health Care contributions			(44,500)	(44,500)
Savings	24 2 25 P&R S06	People and Resilience	Review of adults social care in house provision			(448,000)	(448,000)
Savings	24 2 25 P&R S07	People and Resilience	2023-24 Direct payment returns		(500,000)		(500,000)
Savings	24 2 25 P&R S08	People and Resilience	2023-24 Reduce SW agency spend		(300,000)		(300,000)
Savings	24 2 25 P&R S09	People and Resilience	ASC Safeguarding Q & A & Implementation Team - delay recruitment		(100,000)		(100,000)

Savings /Growth	Ref	Directorate	Proposal	Feb-23 savings	Star Chamber Savings	Oct-23 savings	Total
Savings	24 2 25 P&R S10	People and Resilience	Service Manager review - delay recruitment		(93,361)		(93,361)
Savings	24 2 25 P&R S11	People and Resilience	ASC Head of Adults Disabilities - delay recruitment		(81,686)		(81,686)
Savings	24 2 25 P&R S12	People and Resilience	CSC Care Leaver Housing			(5,000)	(5,000)
Savings	24 2 25 P&R S13	People and Resilience	CSC in house Expert Assessment Centre			(203,970)	(203,970)
Savings	24 2 25 P&R S14	People and Resilience	CSC Adolescent Support Pathway			(139,212)	(139,212)
Savings	24 2 25 P&R S15	People and Resilience	Rationalise Business Support - phase 1		(111,520)		(111,520)
Savings	24 2 25 P&R S16	People and Resilience	Brokerage improvements		(45,000)		(45,000)
Savings	24 2 25 P&R S17	People and Resilience	CSC CARES academy		(75,000)		(75,000)
Savings	24 2 25 HR S01	Resources	Review HR/OD Service Management Team			(79,000)	(79,000)
Savings	24 2 25 HR S02	Resources	Review HR/OD functions			(19,000)	(19,000)
Savings	24 2 25 HR S03	Resources	Delete Learning Development Officer vacancy			(19,000)	(19,000)
Savings	23 2 25 IT S01	Resources	Streamline IT Procurement	(56,000)			(56,000)
Savings	24 2 25 IT S01	Resources	Azure CSP			(28,814)	(28,814)
Savings	24 2 25 IT S02	Resources	Remove Eset and move to Defender			(6,446)	(6,446)
Savings	24 2 25 IT S03	Resources	DocuSign cancellation			(24,095)	(24,095)
Savings	24 2 25 IT S04	Resources	Reduction of MFD printer leases			(11,904)	(11,904)
Savings	24 2 25 IT S05	Resources	Cancel SOCITM subscription			(1,995)	(1,995)
Savings	24 2 25 IT S06	Resources	Duplicate Growth Bid for Security			(105,000)	(105,000)
Savings	24 2 25 IT S07	Resources	IT Service Restructure and review			(443,182)	(443,182)
Savings	24 2 25 IT S08	Resources	Reduce Print and Post costs - channel shift to more email use			(100,000)	(100,000)
Savings	24 2 25 IT S09	Resources	Reduction in Daisy licences for mobile SIMS			(24,000)	(24,000)
Savings	24 2 25 IT S10	Resources	Reduction in number of Microsoft E3 licences			(70,000)	(70,000)
Savings	24 2 25 IT S11	Resources	Reduction in low usage 8*8 licences			(51,000)	(51,000)
Savings	24 2 25 STR S01	Strategy	Scale back community events		(150,000)		(150,000)
Savings	24 2 25 STR S02	Strategy	Income from commercial events		(200,000)		(200,000)
Savings	24 2 25 STR S03	Strategy	Review Events Service Team			(69,200)	(69,200)
Savings	24 2 25 STR S05	Strategy	Review Communications Service			(13,400)	(13,400)
Savings	23 2 25 STR S01	Strategy	Single customer access function	(150,000)			(150,000)
Savings	24 2 25 STR S08	Strategy	Return of Digitised growth funding			(306,000)	(306,000)
Savings	24 2 25 STR S04	Strategy	Merge core data and change teams into a single function		(200,000)		(200,000)
Savings	24 2 25 STR S06	Strategy	Subscription: New Local Government Network		(13,321)		(13,321)
Savings	24 2 25 STR S07	Strategy	Subscription review (further consultation required)		(2,500)		(2,500)
			Total Savings	(571,000)	(4,230,413)	(5,816,604)	(10,618,017)

Savings /Growth	Ref	Directorate	Proposal	Feb-23 Growth	Star Chamber Growth	Oct-23 Growth	Total
Growth	23 2 25 COMSOL G01	Community Solutions	Review Revenue Service	42,000			42,000
Growth	23 2 25 IG G01	Inclusive Growth	Remove concession fee income	1,232,575		(567,000)	665,575
Growth	23 2 25 MY PLACE G01	My Place	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.	1,000,000			1,000,000
Growth	23 2 25 P&R G02	People and Resilience	Adults' Care and Support and Commissioning posts following CPG approval (Legislative Change and Demography)	70,000			70,000
Growth	23 2 25 P&R G01	People and Resilience	Early Help Investment deferral into 2024-25	500,000			500,000
Growth	24 2 25 P&R G01	People and Resilience	ASC Fews Lodge Extension to Kallar Lodge			13,000	13,000
			Total Growth	2,844,575		(554,000)	2,290,575

Net (Savings)/Growth				2,273,575	(4,230,413)	(6,370,604)	(8,327,442)
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