

## APPENDIX 1

SAVINGS AND GROWTH PROPOSALS		2022/23	2023/24	2024/25	2025/26
* negative values (in brackets) are growth items		£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.		(295)	(1,295)	(2,295)
My Place	Waste & Recycling A one-off investment of £150k in 2022/23 will fund consultancy work to support implementation of National Waste Strategy and public engagement to support implementation of food waste service.	(150)			
My Place	Keeping the Streets Clean There is a year-on-year pressure in of £250k. This is cost of addressing pressure in the current budget to ensure delivery of current levels of activity is sustainable. This pressure has been reduced significantly over the last year.		(250)	(250)	(250)
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)			
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 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)	(3,000)	(3,000)	(3,000)
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 to get the 17 hubs up and running and then further developing, maintaining, managing the hubs.	(70)	(70)		
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)			
Community Solutions	Youth Zone (3 year funding agreement)	(200)	(200)	(200)	
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)	(100)		
Core	Tools & Capabilities: IT core budget deficit	(105)	(105)	(105)	(405)

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Core	Tools & Capabilities: IT contract inflation costs	(260)	(260)	(260)	(260)
Core	Tools & Capabilities: IT operations resourcing specialist, technical expertise - related to ERP, DCAP, GIS, and Cyber Security	(586)	(586)	(586)	(586)
Core	Tools & Capabilities: IT training budget and an IT trainee and career development scheme	(200)	(200)	(200)	(200)
	<b>SUBTOTAL:</b>	<b>(3,933)</b>	<b>(5,066)</b>	<b>(5,896)</b>	<b>(6,996)</b>
PROPOSALS THAT NEED TO DEMONSTRATE ROI					
Community Solutions	Debt & Affordable Credit (2 years funding) Temporary investment in these services, £420k each year for two years, is required to expand the council tax collection programme that has been operating over the last 18 months. This investment will be underpinned by a business case that is expected to deliver over £1m in additional income.	580	580	1,000	1,000
Inclusive Growth	Economic Development Unit (2 years funding) Temporary investment of £120k per year for two years is required to support staff and IT costs related to the set-up of the Economic Development Unit, and to support a more strategic approach to the council's commercial property portfolio. This investment will generate new income that will cover its costs within two years.				
	<b>SUBTOTAL:</b>	<b>580</b>	<b>580</b>	<b>1,000</b>	<b>1,000</b>
PROPOSALS THAT WILL ONLY BE FUNDED IF EXTERNAL FUNDING IS IDENTIFIED					
Enforcement	Addressing ASB Year-on-year investment in these services of £320k is required to provide a 24-hour community safety enforcement service focused on the Town Centre, whilst continuing to expand the work of the new integrated ASB team. There is also a one-off budget requirement of £70k for the cost of project management and commercial expertise to make the most of income generating opportunities across services related to this priority, including CCTV.				
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 commissioning budget to run public engagement campaigns and to commission technical expertise.				

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Strategy & 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.				
	SUBTOTAL:	-	-	-	-
PROPOSALS THAT NEED MORE INFORMATION BEFORE FUNDING IS AGREED					
Community Solutions	Building Capacity in the Social Sector (1 year FTC) <i>in addition to £112k proposal above</i>	(63)			
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 programme to the Borough.	(45)			
	SUBTOTAL:	(108)	-	-	-
NEW SAVINGS PROPOSALS					
My Place	Property Management and Capital Delivery	154	220	285	357
Core	Extend Laptop Life (CAPITAL SAVING IN 22/23)				
Core	Digital identity verification (requires £100k capital	25	50	50	50
Core	Mobile Telephony move to Daisy from EE	72	-	-	-
Core	Streamline IT procurement	(45)	(1)	55	105
Core	MPLS replacement	115	115	-	-
Core	Parking Enforcement Income	1,498	1,498	1,498	1,498
	SUBTOTAL:	1,819	1,882	1,888	2,010
	Existing MTFS Funding Gap	(5,110)	(6,767)	(6,767)	(6,416)
	TOTAL:	(6,752)	(9,371)	(9,775)	(10,402)