

APPENDIX B

SAVINGS AND GROWTH PROPOSALS

Incremental Basis

*negative values (in brackets) are savings		2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k
Savings Approved in March 2023						
Service Area	Saving Proposal					
Care and Support	Finance Review Officer	(57)	0	0	0	0
Care and Support	Early Help Investment deferral into 2024-25	(500)	500	0	0	0
Care and Support	Early Years & Childcare	(180)	0	0	0	0
Community Solutions	Fund HAM Hub through collection fund surplus 40% - reserve transfer (Non-HRA)	(390)	0	0	0	0
Community Solutions	Delete x5 FTE vacancy from Welfare	(230)	0	0	0	0
Community Solutions	Service Development - Delete x2 FTE and x1 FTE recharge to Supporting Families Grant	(197)	0	0	0	0
Community Solutions	Customer Services - Delete X1 CSO	(34)	0	0	0	0
Community Solutions	Customer Experience team - Delete Internet Officer Role	(51)	0	0	0	0
Community Solutions	Delete x3 FTE Vacancy from Triage	(120)	0	0	0	0
Community Solutions	Stop Play and Comm Service (4.5FTE). Transfer to Family Hubs to be funded by Grant	(160)	0	0	0	0
Community Solutions	Transfer to VCS - WILLIAM BELLAMY CHILDREN'S CENTRE	(30)	0	0	0	0
Community Solutions	Transfer to VCS - LEYS CHILDREN'S CENTRE	(15)	0	0	0	0
Community Solutions	Transfer to VCS - SUE BRAMLEY CHILDREN'S CENTRE AND LIBRARY	(15)	0	0	0	0
Community Solutions	Creation of Heritage site at VALENCE LIBRARY + 2.5FTE Sc5	(130)	0	0	0	0
Community Solutions	EVERYONE EVERY DAY - Reduce contribution	0	(150)	0	0	0
Community Solutions	Single customer access function	0	(150)	0	0	0
My Place	NRSWA Income Stream Opportunities - Public Highway	(52)	0	0	0	0
My Place	No longer have a dedicated Graffiti team.	(75)	0	0	0	0
My Place	Security of vacant land.	(10)	0	0	0	0
My Place	Reduce the opening days and times of the Town Hall and other buildings.	(50)	0	0	0	0
My Place	Closure of Pondfield depot	(25)	0	0	0	0
My Place	Increase the commercial income	(30)	0	0	0	0
Inclusive Growth	New Town Culture	(260)	33	0	(33)	0
Inclusive Growth	Line by Line Budget Review	(110)	0	0	0	0
Finance & IT	WAN bill reduction £80K	(80)	0	0	0	0
Finance & IT	ICT Consultancy £40K	(40)	0	0	0	0
Finance & IT	Staff Dev & train £28K	(28)	0	0	0	0
Finance & IT	Staff other expenses £10K	(10)	0	0	0	0
Finance & IT	Entity recharges + 10% £48K (income)	(48)	0	0	0	0
Finance & IT	Ezitacker £24K	(24)	0	0	0	0
Finance & IT	One Trust £10K	(10)	0	0	0	0
Finance & IT	Jontek £17K	(17)	0	0	0	0
Finance & IT	Oracle Saving	(409)	0	0	0	0
Finance & IT	Movement of growth for Fair Cost of Care	0	(2,283)	0	0	0
Law & Governance	Parking Services Income	(2,300)	(150)	(150)	(150)	0
Total		(5,687)	(2,200)	(150)	(183)	0

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Growth Approved in March 2023 (Excluding Invest to Save)						
Service Area	Growth Proposal					
Care and Support	Care & Support Commissioning (SQA)	288	0	0	0	0
Care and Support	Adults' Care and Support and Commissioning posts following CPG approval (Legislative Change and Demography)	1,494	70	0	0	0
Care and Support	Impact of Adult Social Care Charging Reforms (Legislative Change) -Fair Cost of Care and Cap on Care - Market Cost	3,400	100	1,500	100	0
Care and Support	Inflationary Impact Modelling (Contracted Expenditure)	2,273	1,205	0	0	0
Care and Support	One off costs in Commissioning - Programme and Projects	279	(279)	0	0	0
Care and Support	One off costs in ASC operations	344	(344)	0	0	0
Care and Support	Fair Cost of Care Income	(4,710)	0	0	0	0
Community Solutions	Temporary Accommodation Inflation	1,824	0	0	0	0
Community Solutions	Revenue Officers	42	42	42	0	0
Community Solutions	Council Tax Reduction Scheme (CTRS)	0	2,072	503	518	0
Community Solutions	Digitalisation	479	0	0	0	0
Community Solutions	Additional financial support for low income working age households through enhanced support within the Council Tax Reduction Scheme	163	(163)	0	0	0
My Place	Public Highway Reactive Maintenance and Management Inflation Risks	216	0	0	0	0
My Place	Waste - demography	291	0	0	0	0
My Place	Waste - operations	257	0	0	0	0
My Place	Waste - efficiency improvements	116	0	0	0	0
My Place	Waste - Bulky waste/Flytipping	127	0	0	0	0
My Place	Street Cleansing - Barking Riverside	245	0	0	0	0
My Place	Street Cleansing - Night time economy	224	0	0	0	0
My Place	Street Cleansing - inflation/demand	95	0	0	0	0
Inclusive Growth	Lakes & Watercourses	50	0	0	0	0
Inclusive Growth	New Town Culture	413	5	7	1	0
Inclusive Growth	Film Office income target reduction	122	0	0	0	0
Inclusive Growth	Procurement E-portal ongoing funding	72	0	0	0	0
Finance & IT	Social Media Records Management	14	0	0	0	0
Finance & IT	Product Management	160	0	0	0	0
Finance & IT	Service Excellence	300	0	0	0	0
Finance & IT	Cyber tooling	235	0	0	0	0
Finance & IT	IT 3rd party contract inflation	355	0	0	0	0
Finance & IT	ELWA	0	0	0	3,000	0
Strategy & Performance	Membership & Subscriptions Inflation	44				0
Strategy & Performance	Procurement of phase 2 of our predictive analytics programme (currently delivered in the form of One View).	380	0	0	0	0
Strategy & Performance	Insight Team additional staff	80	0	0	0	0
Law & Governance	Safeguarding	290	0	0	0	0
Law & Governance	PRPL Budget Gap - Reduction in Contribution to GF	460	0	0	0	0
Total Growth excluding Invest to Save		10,420	2,708	2,052	3,619	0
*negative values (in brackets) are savings		2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k
Invest to Save						
Service Area	Invest to Save Growth Proposal					
Inclusive Growth	Commercial Energy - Use better control to avoid costs	155	0	0	0	0
My Place	Highways - 2 Maintenance Posts to minimise future repairs	98	0	0	0	0
Total Invest to Save		253	0	0	0	0
Total Growth including Invest to Save		10,673	2,708	2,052	3,619	0

SAVINGS AND GROWTH PROPOSALS Incremental Basis

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Revised Inflation & Demographic Change						
Service Area	Saving Proposal					
Authority Wide	Staff Pay Award and Capacity Building - 4% for 2 years, then drop to 2% afterwards	8,359	5,655	2,941	2,999	2,999
Authority Wide	Non Staff Inflation	6,013	847	1,000	1,000	1,000
Demographic Provisions		0	4,287	4,629	4,776	4,776
Total Inflation & Demographic Change		14,372	10,789	8,570	8,776	8,776

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Savings Approved in previous years						
Service Area	Savings Proposal					
Community Solutions	Debt & Affordable Credit (2 years funding)	0	(420)	0	0	0
My Place	Property Management & Capital Delivery	(66)	(65)	(72)	0	0
Core	Digital Identity Verification (requires £100k Capital)	(25)	0	0	0	0
Core	Mobile Telephony move to Daisy from EE	72	0	0	0	0
Core	Streamline IT Procurement	(44)	(56)	(50)	0	0
Core	MPLS Replacement	0	115	0	0	0
EYCC	Staff Savings and DSG recharge	(35)	0	0	0	0
P&P	FPN income	(15)	0	0	0	0
P&P	Everyone Everyday	(100)	0	0	0	0
P&P	Parks	(500)	500	0	0	0
HR	Restructure	(577)	0	0	0	0
Total		(1,290)	74	(122)	0	0
Growth Approved in previous years						
Service Area	Growth Proposal					
Corporate Finance	ELWA Levy	800	800	800	800	0
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	1,000	1,000	0	0
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 (reversal of £150k growth given in 2022-23)	(150)	0	0	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.	250	0	0	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. (Reversal of £150k growth given in 2022-23)	(150)	0	0	0	0
Care & Support	<u>Giving Children the Best Chance</u> 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.	1,000	0	0	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.)	4,710	2,283			
Community Solutions	<u>Community Hubs (2 years funding)</u> There is an investment requirement in these services of £70k for 2 years (reversed in 2024-25). 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.	1	(70)	0	0	0
Community Solutions	<u>BD-Can (one year funding only)</u> There is an investment of £112k to extend current resources to support the delivery of CAN (2 roles) for one year. (Growth reversed in 2023/24)	(112)	0	0	0	0
Community Solutions	Youth Zone (3 year funding agreement).	0	0	(200)	0	0

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Community Solutions	Building Capacity in the Social Sector (1 year FTC) in addition to the £112k proposal previously. (Growth reversed in 2023/24)	(63)	0	0	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.	0	0	0	0	0
Community Solutions	Adjustment in provision for concessionary fares	313	1,586	1,031	956	0
Core	<u>Inclusive Workplace</u> 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.	0	(100)	0	0	0
Strategy & Culture	<u>Opportunities to Participate</u> There is an investment requirement of £45k to bring the EFG London Jazz Festival and related community workshops and family programmes to the Borough. (Growth reversed in 2023/24)	(45)	0	0	0	0
Leisure	Concession fee income reprofiled	(666)	(567)	(620)	0	0
Total		6,183	4,932	2,011	1,756	0