

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 BDP 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 | 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/ Growth | Ref | Directorate | Proposal | Feb-23 savings | Star Chamber Savings | Oct-23 savings | Total |
|--------------------|-----------------|-------------|---|-------------------|-------------------------|--------------------|---------------------|
| 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) |