

APPENDIX B

SAVINGS - NEW

*negative values (in brackets) are savings			2024/25 £'000	2025/26 £'000	2026/27 £'000
New Savings					
TYPE	Service Area	Saving Proposal			
Savings - New	Community Solutions	Everyone Everyday Contribution	(50)		
Savings - New	Community Solutions	Review capacity in smaller and under-utilised Community Hub locations	(350)		
Savings - New	Community Solutions	Review Participation and Engagement Function	(160)		
Savings - New	Community Solutions	Review Mental Health and Vocational Support Service	(181)		
Savings - New	Community Solutions	Consultancy budget	(100)		
Savings - New	Community Solutions	Review Homes and Money Hub Service	(84)		
Savings - New	Community Solutions	Review Business Rates collection Service	(60)		
Savings - New	Community Solutions	Review of Service and staff resources	(303)		
Savings - New	Law & Governance	Review and merge Community Safety and CCTV & Security	(90)		
Savings - New	Law & Governance	Member Development Budget	(15)		
Savings - New	Law & Governance	Delete vacant Deputy Head of Legal	(118)		
Savings - New	Law & Governance	Enforcement Support Review	(219)		
Savings - New	My Place	Option to lease an unused section of BTH commercially to Care City	(15)		
Savings - New	My Place	Barking Town Hall - Energy related income Broadway Theatre (Barking College)	(60)		
Savings - New	My Place	Town Hall Franking Machine - contract savings	(7)		
Savings - New	My Place	Review Town Hall facilities management	(71)		
Savings - New	My Place	Review Depot Facilities Management Team	(29)	(10)	
Savings - New	My Place	Transfer of facilities help desk cost to BDTP contract from 2023.24	(120)		
Savings - New	My Place	Street PCN income	(892)		
Savings - New	My Place	CCTV PCNs	(525)		
Savings - New	My Place	My Place review	(205)		
Savings - New	My Place	Change of Mowing regimes in parks to support biodiversity	(65)		
Savings - New	My Place	Cemetery Fees and Charges 10% Increase (above CPI of 6.7%)	(60)		
Savings - New	My Place	Passenger Transport (PTS) deletion of 1.73 FTE vacancies	(63)		
Savings - New	My Place	Review Pest Control Service	(45)		
Savings - New	My Place	Street Cleansing Post Reduction	(48)		
Savings - New	My Place	Waste pre-agreed budget growth amendment	(726)		
Savings - New	People and Resilience	ASC Double Handed Care Review	(1,018)		
Savings - New	People and Resilience	Enhance Reablement offer	(283)		
Savings - New	People and Resilience	Increase Continuing Health Care contributions	(45)	(147)	(147)

Savings - New	People and Resilience	Review of adults social care in house provision	(448)		
Savings - New	People and Resilience	2023-24 Direct payment returns	(500)		
Savings - New	People and Resilience	2023-24 Reduce SW agency spend	(300)		
Savings - New	People and Resilience	ASC Safeguarding Q & A & Implementation Team - delay recruitment	(100)		
Savings - New	People and Resilience	Service Manager review - delay recruitment	(93)		
Savings - New	People and Resilience	ASC Head of Adults Disabilities - delay recruitment	(82)		
Savings - New	People and Resilience	2023-24 Direct payment returns	500		
Savings - New	People and Resilience	2023-24 Reduce SW agency spend	300		
Savings - New	People and Resilience	ASC Safeguarding Q & A & Implementation Team - delay recruitment	100		
Savings - New	People and Resilience	Service Manager review - delay recruitment	93		
Savings - New	People and Resilience	ASC Head of Adults Disabilities - delay recruitment	82		
Savings - New	People and Resilience	CSC Care Leaver Housing	(5)	(35)	
Savings - New	People and Resilience	CSC in house Expert Assessment Centre	(204)		
Savings - New	People and Resilience	CSC Adolescent Support Pathway	(139)	(687)	(687)
Savings - New	People and Resilience	Rationalise Business Support - phase 1	(112)		
Savings - New	People and Resilience	Brokerage improvements	(45)		
Savings - New	People and Resilience	CSC CARES academy	(75)	(80)	
Savings - New	Resources	Review HR/OD Service Management Team	(79)		
Savings - New	Resources	Review HR/OD functions	(19)		
Savings - New	Resources	Delete Learning Development Officer vacancy	(19)		
Savings - New	Resources	Azure CSP	(29)	(67)	
Savings - New	Resources	Remove Eset and move to Defender	(6)		
Savings - New	Resources	DocuSign cancellation	(24)		
Savings - New	Resources	Reduction of MFD printer leases	(12)		
Savings - New	Resources	Cancel SOCITM subscription	(2)		
Savings - New	Resources	Duplicate Growth Bid for Security	(105)		
Savings - New	Resources	IT Service Restructure and review	(443)		
Savings - New	Resources	Reduce Print and Post costs - channel shift to more email use	(100)		
Savings - New	Resources	Reduction in Daisy licences for mobile SIMS	(24)		
Savings - New	Resources	Reduction in number of Microsoft E3 licences	(70)		
Savings - New	Resources	Reduction in low usage 8*8 licences	(51)		
Savings - New	Strategy	Scale back community events	(150)		
Savings - New	Strategy	Income from commercial events	(200)	200	
Savings - New	Strategy	Review Events Service Team	(69)		
Savings - New	Strategy	Review Communications Service	(13)		
Savings - New	Strategy	Return of Digitised growth funding	(306)		
Savings - New	Strategy	Merge core data and change teams into a single function	(200)		
Savings - New	Strategy	Subscription: New Local Government Network	(13)		
Savings - New	Strategy	Subscription review	(3)		

Savings - New	People and Resilience	Reallocation of Public Health Grant to support prevention and early help services	(800)		
Savings - New	People and Resilience	Develop options for integrated, joint-funded commissioning function	(250)		
Savings - New	People and Resilience	Develop options for third-party delivery of Short Breaks provision.	(50)		
Savings - New	People and Resilience	Develop options for third-party delivery of Family Hubs and Children's Centres.	(50)		
Savings - New	People and Resilience	Commission LGA Review of LD Services.	(250)		
Savings - New	People and Resilience	Commission LGA Peer Challenge and Review on use of Public Health Grant Resources	(250)		
Savings - New	People and Resilience	Operational Management Restructures	(400)		
Savings - New	People and Resilience	Review of Contractual Pipeline (Part I)	(525)		
Savings - New	People and Resilience	Review of Contractual Pipeline (Part II)	(200)		
Savings - New	People and Resilience	Review of Contractual Pipeline (Part III)	(300)		
Savings - New	People and Resilience	Cessation of CSC Programme (and replace with localised offer).	(150)		
Savings - New	People and Resilience	Foresnic Review of CWD Care Packages.	(250)		
Savings - New	People and Resilience	Review Home to School Transport Policy and reduce discretionary elements.	(100)		
Savings - New	People and Resilience	Recommissioning of Community Solutions and Redesign of Adults' Front Door (MASH)	(500)		
Savings - New	People and Resilience	Complex Brokerage of LD Placements (reducing social worker spot-purchasing in this area).	(75)		
Savings - New	Community Solutions	Staffing structure reductions	(281)		
Savings - New	Law & Governance	Staffing structure reductions	(279)		
Savings - New	Inclusive Growth	Staffing structure reductions	(246)		
Savings - New	People and Resilience	Staffing structure reductions	(357)		
Savings - New	Resources	Staffing structure reductions	(132)		
Savings - New	Strategy	Staffing structure reductions	(141)		
Savings - New	My Place	Service Restructure	(466)		
Total	Total		(15,024)	(826)	(834)

GROWTH - NEW

			2024/25	2025/26	2026/27
			£'000	£'000	£'000
*negative values (in brackets) are growth reversals					
New Growth					
TYPE	Service Area	Saving Proposal			
Growth - New	Resources	Demand Pressure	500		
Growth - New	Resources	Insurance	100		
Growth - New	Corporate	MRP	730		400
Growth - New	Strategy	Adjustment in provision for concessionary fares	(784)	190	956
Growth - New	Resources	Audit Fees	331		
Growth - New	Enforcement	PRPL scheme ends	1,256		
Growth - New	Corporate	Debt & Affordable Credit (2 years funding)	1,000		
Growth - New	People and Resilience	ASC Fews Lodge Extension to Kallar Lodge	13	(100)	(4)
Growth - New	People and Resilience	Early Help Investment reprofile (Reversal of pre-agreed growth)	(500)		
Growth - New	Corporate	Council Tax Reduction Scheme (CTRS) (Reversal of pre-agreed growth)	(2,072)	(503)	(518)
Growth - New	<i>Inclusive Growth</i>	Leisure fee income reprofiled	4	1,183	
Total	Total		578	770	834

			2024/25	2025/26	2026/27
			£'000	£'000	£'000
New Growth					
TYPE	Service Area	Saving Proposal			
Growth - Base Budget Pressure	My Place	CSS gap	1,056		
Growth - Base Budget Pressure	Community Solutions	Homelessness recharge to be reviewed	2,100		
Growth - Base Budget Pressure	Community Solutions	HAM Hub Reserve/GF Correction	390		
Growth - Base Budget Pressure	Community Solutions	Revs&Bens Blueprint Reserve/GF Correction	915		
Growth - Base Budget Pressure	People and Resilience	passport ILF grant to ASC	448		
Growth - Base Budget Pressure	Resources	Reversal of HR Savings	577		
Growth - Base Budget Pressure	People and Resilience	Core Base Budget Correction	20,000		
Growth - Base Budget Pressure	Inclusive Growth	Parks and Events Income Target	133		
Growth - Base Budget Pressure	Corporate	2023/24 Reserve GF shortfall - Removal of Budget created	8,944		
Growth - Base Budget Pressure	Corporate	2023/24 cover NNDR/CTAX Collection Fund Reserve - Removal of Budget created	4,567		
Total	Total		39,130		

			2024/25 £'000	2025/26 £'000	2026/27 £'000
	Revised Inflation and Demographic				
TYPE	Service Area	Saving Proposal			
Inflation	Central	Staff Pay Award and Capacity Building - 3%, 2%, 2%	3,700	2,500	2,500
Inflation	Central	Non Staff Inflation	4,172	1,600	1,500
Inflation	Central	Contingency		4,600	4,800
Total	Total		7,872	8,700	8,800

			2024/25 £'000	2025/26 £'000	2026/27 £'000
*negative values (in brackets) are savings					
	Savings Approved in previous years				
TYPE	Service Area	Saving Proposal			
Savings - Pre-agreed	Community Solutions	EVERYONE EVERY DAY - Reduce contribution	(150)		
Savings - Pre-agreed	Core	Streamline IT Procurement	(56)	(50)	
Savings - Pre-agreed	My Place	Parking Services Income	(150)	(150)	(150)
Savings - Pre-agreed	My Place	Property Management & Capital Delivery	(65)	(72)	
Savings - Pre-agreed	Strategy	Single customer access function	(150)		
Total	Total		(571)	(272)	(150)

			2024/25 £'000	2025/26 £'000	2026/27 £'000
*negative values (in brackets) are growth reversals					
	Growth Approved in previous years				
TYPE	Service Area	Saving Proposal			
Growth - Pre-agreed	<i>Inclusive Growth</i>	Leisure fee income reprofiled	(567)	(620)	
Growth - Pre-agreed	Central	Impact of Adult Social Care Charging Reforms (Legislative Change) - Fair Cost of Care and Cap on Care - Market Cost	100	1,500	100
Growth - Pre-agreed	Central	Inflationary Impact Modelling (Contracted Expenditure)	1,205		
Growth - Pre-agreed	Central	ELWA			3,000
Growth - Pre-agreed	Central	ELWA Levy	800	800	800
Growth - Pre-agreed	Strategy	Adjustment in provision for concessionary fares	2,050	840	
Growth - Pre-agreed	Inclusive Growth	New Town Culture	5	7	1
Growth - Pre-agreed	Inclusive Growth	New Town Culture	33		(33)
Growth - Pre-agreed	Community Solutions	Debt & Affordable Credit (2 years funding)	(420)		
Growth - Pre-agreed	Core	MPLS Replacement	115		
Growth - Pre-agreed	Inclusive Growth	Parks	500		
Growth - Pre-agreed	Community Solutions	Youth Zone (3 year funding agreement).		(200)	
Growth - Pre-agreed	Community Solutions	Community Hubs (2 years funding)	(70)		

Growth - Pre-agreed	Core	Inclusive Workplace	(100)		
Growth - Pre-agreed	PIR	One off costs in Commissioning - Programme and Projects	(279)		
Growth - Pre-agreed	PIR	One off costs in ASC operations	(344)		
Growth - Pre-agreed	Community Solutions	Revenue Officers	42	42	
Growth - Pre-agreed	Corporate Funding	Council Tax Reduction Scheme (CTRS)	2,072	503	518
Growth - Pre-agreed	Community Solutions	Additional financial support for low income working age households through enhanced support within the Council Tax Reduction Scheme	(163)		
Growth - Pre-agreed	Central	Movement of growth for Fair Cost of Care	(2,283)		
Growth - Pre-agreed	Central	Market Sustainability & Fair Cost of Care Grant	2,283		
Growth - Pre-agreed	PIR	Early Help Investment deferral into 2024-25	500		
Growth - Pre-agreed	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.	1,000	1,000	
Growth - Pre-agreed	PIR	Adults' Care and Support and Commissioning posts following CPG approval (Legislative Change and Demography)	70		
Total	Total		6,549	3,872	4,386