

APPENDIX B

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

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

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

SAVINGS AND GROWTH PROPOSALS

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Incremental Basis

| *negative values (in brackets) are savings | *negative values (in brackets) are savings | | 2024/25 £'000 | 2025/26 £'000 | 2026/27 £'000 |
|--|--|---|------------------|------------------|------------------|
| New Growth | | | | | |
| TYPE | Service Area | Saving Proposal | | | |
| HRA recharges correction | My Place | CSS gap | 1,056 | | |
| HRA recharges correction | Community Solutions | Homelessness recharge to be reviewed | 2,100 | | |
| Legacy Budget Corrections | Community Solutions | HAM Hub Reserve/GF Correction | 390 | | |
| Legacy Budget Corrections | Community Solutions | Revs&Bens Blueprint Reserve/GF Correction | 915 | | |

| | | | | | |
|---------------------------|-------------------------|---|---------------|------------|------------|
| Legacy Budget Corrections | People and Resilience | passport ILF grant to ASC | 448 | | |
| Legacy Budget Corrections | Resources | Reversal of HR Savings | 577 | | |
| Legacy Budget Corrections | People and Resilience | Core Base Budget Correction | 20,000 | | |
| Legacy Budget Corrections | Inclusive Growth | Parks and Events Income Target | 133 | | |
| Service Redesign | Resources | Demand Pressure | 500 | | |
| Contract inflation | Resources | Insurance | 100 | | |
| Demand Pressure | Corporate Funding | MRP | 730 | | 400 |
| Demand | Strategy | Adjustment in provision for concessionary fares | (784) | 190 | 956 |
| Contract inflation | Resources | Audit Fees | 331 | | |
| Remove one off | Enforcement | PRPL scheme ends | 1,256 | | |
| Remove one off | Corporate Funding | Debt & Affordable Credit (2 years funding) | 1,000 | | |
| Remove one off | Corporate Funding | 2023/24 Reserve GF shortfall | 8,944 | | |
| Remove one off | Corporate Funding | 2023/24 cover NNDR/CTAX Collection Fund Reserve | 4,567 | | |
| Invest to Save | People and Resilience | ASC Fews Lodge Extension to Kallar Lodge | 13 | (100) | (4) |
| Service Redesign | People and Resilience | Early Help Investment reprofile (Reversal of pre-agreed growth) | (500) | | |
| Service Redesign | Corporate Funding | Council Tax Reduction Scheme (CTRS) (Reversal of pre-agreed growth) | (2,072) | (503) | (518) |
| Service Redesign | <i>Inclusive Growth</i> | Leisure fee income reprofiled | 4 | 1,183 | |
| Total | Total | | 39,708 | 770 | 834 |

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|--|--|--|---------------|---------------|---------------|
| | Revised Inflation and Demographic | | | | |
| TYPE | Service Area | Saving Proposal | | | |
| Pay Inflation | Central | Staff Pay Award and Capacity Building - 3%, 2%, 2% | 3,700 | 2,500 | 2,500 |
| Contract Inflation | Central | Non Staff Inflation | 4,172 | 1,600 | 1,500 |
| Demographic Provision | Central | Contingency | | 4,600 | 4,800 |
| Total | Total | | 7,872 | 8,700 | 8,800 |

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

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|--|--|---|---------------|---------------|---------------|
| *negative values (in brackets) are savings | *negative values (in brackets) are savings | | | | |
| Growth Approved in previous years | | | | | |
| TYPE | Service Area | Saving Proposal | | | |
| Contract Inflation | <i>Inclusive Growth</i> | Leisure fee income reprofiled | (567) | (620) | |
| Contract Inflation | Central | Impact of Adult Social Care Charging Reforms (Legislative Change) - Fair Cost of Care and Cap on Care - Market Cost | 100 | 1,500 | 100 |
| Contract Inflation | Central | Inflationary Impact Modelling (Contracted Expenditure) | 1,205 | | |
| Contract Inflation | Central | ELWA | | | 3,000 |
| Demand | Central | ELWA Levy | 800 | 800 | 800 |
| Demand | Strategy | Adjustment in provision for concessionary fares | 2,050 | 840 | |
| Demand | Inclusive Growth | New Town Culture | 5 | 7 | 1 |
| Demand | Inclusive Growth | New Town Culture | 33 | | (33) |
| Remove one off | Community Solutions | Debt & Affordable Credit (2 years funding) | (420) | | |
| Remove one off | Core | MPLS Replacement | 115 | | |
| Remove one off | Inclusive Growth | Parks | 500 | | |
| Remove one off | Community Solutions | Youth Zone (3 year funding agreement). | | (200) | |
| Remove one off | Community Solutions | Community Hubs (2 years funding) | (70) | | |
| Remove one off | Core | Inclusive Workplace | (100) | | |
| Remove one off | PIR | One off costs in Commissioning - Programme and Projects | (279) | | |
| Remove one off | PIR | One off costs in ASC operations | (344) | | |
| Service Redesign | Community Solutions | Revenue Officers | 42 | 42 | |
| Service Redesign | Corporate Funding | Council Tax Reduction Scheme (CTRS) | 2,072 | 503 | 518 |
| Remove one off | Community Solutions | Additional financial support for low income working age households through enhanced support within the Council Tax Reduction Scheme | (163) | | |
| Corporate Items | Central | Movement of growth for Fair Cost of Care | (2,283) | | |
| Corporate Items | Central | Market Sustainability & Fair Cost of Care Grant | 2,283 | | |
| Service Redesign | PIR | Early Help Investment deferral into 2024-25 | 500 | | |
| Service Redesign | 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 | |
| Service Redesign | PIR | Adults' Care and Support and Commissioning posts following CPG approval (Legislative Change and Demography) | 70 | | |
| Total | Total | | 6,549 | 3,872 | 4,386 |