

2014/15 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

1. DEPARTMENT

DEPARTMENT FOR CORPORATE SERVICES

CS1 Service Re-design in People & Policy - £180,000

Re-design of HR Services – streamlining of management structure and teams and realigned delegation to line managers. Additionally there is the intended deletion of vacant posts in other teams within People & Policy, which will mean a re-prioritization of activity and timescales. The proposal will mean the deletion of 6.5 fte posts (including 2fte vacancies).

CS2 Marriage room – £30,000

This proposal relates to the creation of an additional facility within the Civic Centre refurbishment for marriage ceremonies, which will create a new income stream.

CS3 Rental income- £50,000

As a result of the review of leases and ground rents it is expected that additional annual income of £50,000 can be generated.

CS4 Housing Benefit Subsidy – £100,000

An in year review of the different elements of housing benefit subsidy and their required accounting treatment allows this budget to be reduced by £100,000.

CS5 VAT Advisory Costs - £125,000

A VAT helpline service hosted by the external audit company PWC is now being utilised to seek any independent VAT advice, which allows the budget for this area to be reduced by £125,000.

CS6 Reduction in Post Room Staffing – £10,000

The introduction of a new integrated IT system in Housing will result in a saving within the post room of a 0.5fte.

CS7 Bereavement Service– £80,000

Restructure of management resulting in the deletion of 2 fte posts and reduction in premises expenses.

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CS8 Legal and Democratic Services – £30,000

This proposal relates to the review of posts in legal of 0.5 fte and within administration of 0.5 fte).

CS9 Democratic Services – £15,000

The saving results from a realignment of the budget to reflect historic spending patterns and future needs going forward.

CS10 Structure of Cabinet – £10,000

The proposal is to reduce the number of current portfolio holders in the Cabinet from eight to seven.

CS11 Internal Audit & Counter Fraud – £70,000

A review of the team restructure has resulted in a reduction in the establishment by 2 fte vacant posts. The resultant team structure is still sufficient to deliver both the Internal Audit and Counter Fraud plans.

CS12 Queensway Car Park – £75,000

With the imminent demolition of Queensway House it has been agreed to lay a surface car park pending a decision on the use of the relevant land space. The completion of the surface car park and its commencement for operational use will not be until early 2014. However, it is anticipated that some £75,000 additional income in a full year can be generated.

CS13 Customer Services Centre (CSC) – £130,000

The transfer of South Essex Homes Customer Contact staff into the CSC has enabled a review of the combined structure/economies of scale. The result being three fewer staff engaged at the Senior Officer level plus a saving from vacant hours (with a net reduction of 2 fte posts). Other savings have been derived from an associated reduction in Supplies and Services requirements.

Sub-Total Department for Corporate Services

£905,000

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DEPARTMENT FOR PEOPLE

PE1 Homeless Callout rota – £5,000

Re-aligning the out of hours call out rota so that the service is delivered by frontline housing options officers will result in a 26% reduction in the cost of the service. The quality of the service will not be compromised as the number of staff and level of expertise will remain unchanged

PE2 Reconfiguration of Family Support Functions – £90,000

This is the second year of the family support redesign. Deletion of 3 vacant posts and reinvestment in one post to support children placed on Special Guardianship orders or in private fostering.

PE3 Realignment in Early Years Budget – £50,000

£32k contract costs of a third party contract to support quality development in childcare and £18k costs of the post that administers the allocation of funding of 2 yr old childcare places and supports families in accessing places can now be allocated to the early years block of the Dedicated Schools Grant and therefore a saving is realised for the General Fund.

PE4 Reduction in the Council contribution to the Success for all Children Group joint commissioning budget – £50,000

The Success for All Children Group joint commissioning budget currently some one year projects on an annual basis to pilot new approaches or pump prime new initiatives. This £50k savings option will be achieved through a reduction in this commissioning activity.

PE5 Community Team for People with Learning Disabilities (CTPLD) – £20,000

A vacant post that has not been filled for some time can now be deleted with no adverse impact on service delivery.

PE6 Learning Disability Team External Purchasing – £150,000

As a result of a reduction in fees paid and increases in continuing healthcare funding.

PE7 Locality Team External Purchasing – £500,000

As a result of a reduction in fees paid and increases in continuing healthcare funding.

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PE8 Review of the START team – £100,000

This saving can be achieved by a restructure of the team and reviewing and changing shift patterns to ensure maximum flexibility and efficiency. There are no redundancies anticipated.

PE9 Supporting People Service - £100,000

Reduction in spend on contracts through contract negotiations, re-tender exercises and joint funding opportunities with other commissioners within the Council as well as partners in Essex and Thurrock.

PE10 Integrated Housing System – £50,000

The integration of 3 separate ITC packages from different providers into a single system delivered by 1 provider will achieve savings and efficiencies in contract price, annual maintenance and subscription charges. The single integrated system will deliver efficiencies and realise a number of benefits for customers including improved quality of service

PE11 Targeted Youth Service – £150,000

This saving arises from the implementation of the recommendations of the Youth Services Working Party: £137,000 savings from supplies and services, increased income of £13,000 and maintaining current staffing levels.

PE12 Advisory teacher team – £110,000

The advisory teacher team consists of four posts. Currently two are filled, two are vacant. Of the two that are filled, one post holder is seconded to a secondary school for the academic year. The proposal is for the deletion of the two vacant posts.

PE13 Department for People Re-structure – £300,000

Restructure to the Group manager and staffing below to reflect the integration of the Children & Learning and Adult & Community Service departments into the new People department. The restructure will achieve greater synergy between adult and children commissioning and business support functions as well as maintain the capacity and leadership to maintain the department's position of performance in service planning and provision. This proposal will result in the deletion of 11fte posts.

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PE14 NHS funding – £1,250,000

This money is specifically identified by the NHS as funding for health related adult social care and is subject to agreement on usage with Southend Clinical Commissioning Group.

PE15 Carer's Services – £100,000

The savings will be achieved through the continuance of smart contracting and being flexible to align funding to meet need. It is forecast over the next few years that there will be increased demand on carers services as our population ages and some capacity has been built into our budget to meet this demand. We are also increasing the numbers of people using our Carers Emergency Respite Service which although a direct cost impact for the team will reduce the need for additional services across the system plus give reassurance to carers and the cared for. We have also increased our investment in advice, information and advocacy which again should have a preventative effect and offset rising costs in other areas of our budget.

PE16 Placement Team – £33,000

A reduction from two posts to one in the staffing to commission external placements for looked after children. The post to be deleted is currently vacant.

PE17 PVI budget for children with continuing health care needs – £100,000

Achieved as a result of additional funding from health to contribute to external placements for looked after children

PE18 Review of Delaware & Priory House – £540,000

Following the decision of Council to close Priory House this annual net saving is achievable whilst taking account of the phased closure basis agreed by Cabinet. The savings will eventually be delivered through the reduction in staffing and running costs of the home offset by the need to make relevant placements in the Private Sector. As approved by Cabinet on 19 November 2013, there is the need to utilise £540k of the Business Transformation Reserve for 2014/15 whilst transitioning to the on-going saving from 1st April 2015.

PE19 Review of Avro & Viking – £200,000

Changes in work practices in Day Schemes will allow savings whilst maintaining services.

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PE20 Review of charging – £150,000

A comprehensive review of charging for adult social care services is currently underway. Proposals for changes in the level of charging for adult social care services are currently the subject of a formal consultation process, as outlined in the Cabinet report of 17 September 2013.

**PE21 Re-provision of Saxon Lodge & Development of Shelford –
£250,000**

Construction works have commenced and completion is scheduled for March 2014. Apart from the transfer of the 8 exiting Saxon Lodge residents, the new scheme will provide accommodation for 16 adults with learning disability currently living in other high cost care settings or receiving intensive support at home. The scheme will also offer 4 respite care beds. Combined Savings arising from the transfer of the Saxon residents, the reduction in other high cost care placements and the additional respite beds are estimated to be £250k in 2014/15.

PE22 Adoption Service – Additional Income – £170,000

Southend-on-Sea's very successful Adoption service recruits more adopters than are needed for Southend children. Therefore we are able to pass these potential adopters to other local authorities who have a demand for them. This creates additional income for Southend whilst enabling approved families to adopt suitable children. Some of this income is used to purchase specialist families for Southend children who cannot be matched with our local families but we can also use the income to offset the overall costs of the adoption service and to reinvest in adoption services.

In year one (2014/15) the initial investment required for staffing will be funded from a Children's ring-fenced grant and this investment will enable a generation of gross income of £170k in that year. In year two and later years there will be a need to invest £220k pa but this will result in an estimated income position increasing from £170k pa in year one to an on-going £540k pa from year two.

Sub-Total Department for People

£4,468,000

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DEPARTMENT FOR PLACE

PL1 Leisure Management – £150,000

This reduction in Third Party payments has been achieved by renegotiating the contract with Legacy Leisure.

PL2 Museum Service – £30,000

It is proposed to restructure the management of the Museum & Library Services resulting in the deletion of one fte post to implement savings identified in Phase II of the library review and development strategy.

PL3 CCTV Maintenance Contract – £20,000

Following a retendering exercise it is possible to reduce the contract costs to the Council.

PL4 Business Support Management Reductions – £63,000

It is proposed to delete the vacant Group Manager Business & Performance post from the establishment and pass responsibilities to Group Manager for Economy and Tourism.

PL5 Grounds Maintenance– £100,000

Changed conditions including annualised hours and changes to break arrangement have been agreed with staff and are able to deliver the financial saving proposed without a negative impact on the service.

PL6 Waste Management – £50,000

As a result of the proposals that were introduced as part of 2013/14 budget which saw a restriction placed upon commercial type vehicles to the Household Waste Recycling Centres the Council's waste disposal costs can be reduced.

PL7 Library Review – £126,000

This proposal implements Phase II of the Library Review subject to agreement by Council and will result in the deletion of 8.5 fte posts (4.5 of which are vacant).

PL8 Training – £5,000

It is proposed to delete the current training budget.

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PL9 Resort Services – £10,000

It is proposed to let vacant foreshore offices out to the market.

PL10 Town Centre Management – £5,000

A reduction in the Council's costs was agreed with the Town Centre Business Improvement District as part of its Service Level Agreement with the Council.

PL11 Planning – £17,000

The recruitment of a new Group Manager for Development Control /Building control from within the team has enabled a saving to be achieved by reassessing the grading of post another in the planning service.

PL12 Rental Costs – £25,000

As part of the capital programme proposals it is intended to purchase 24 steel storage containers and 2 staff welfare facilities to avoid the current annual rental costs being incurred. This purchase will result in an annual rental saving of £25,000.

PL13 Highways and Parking Process Efficiencies – £25,000

It is proposed to reduce the budget by reviewing highways and parking management processes and combining some process functions with the customer contact centre.

PL14 Permit Income – £25,000

It is proposed to increase the income target from the permit scheme as additional income being generated from it.

PL15 Highways Service – £200,000

It is proposed to rationalise the management staffing structure and a review of other staffing for the relevant provision of services, which will lead to the deletion of 5 fte posts (one of which is vacant).

PL16 Highways Structural Maintenance – £100,000

It is proposed to de-clutter the current level of street furniture and reduce associated maintenance costs.

Sub-Total Department for Place

£ 951,000

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TOTAL DEPARTMENTAL SAVINGS **£ 6,324,000**

2. CORPORATE SAVINGS

C1 Corporate Subscriptions – £40,000

A reduction in the Corporate subscriptions budget arising mainly from the reduced LGA subscription and association of other minor subscriptions.

C2 Car Leasing Scheme - £55,000

This is year 3 and 4 savings of the phased withdrawal of the scheme which closed at 31/3/12.

TOTAL CORPORATE SAVINGS **£95,000**

3. CATEGORY MANAGEMENT

Highways

CM-H1 Highways Maintenance – £200,000

All the existing highways contracts are due to expire in 2014. It is proposed to retender the contracts in a small number of discrete packages in order to achieve contract savings.

Sub-Total Highways Savings **£ 200,000**

ICT

CM-ICT1 ICT – £150,000

The ICT service re-design will result in the deletion of 2 business roles at level 9 to 11. Streamlining of systems and further negotiations with suppliers will deliver the remaining savings.

Sub-Total ICT Savings **£ 150,000**

Social Care

CM-SC1 Social Care - £250,000

The saving will be delivered through contract negotiations resulting in the reduction of purchasing budgets.

Sub-Total Social Care Savings **£ 250,000**

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Transport

CM-T1 Transport - £300,000

Savings will be delivered through an overall reduction in the cost of the leasing of vehicles, the retendering of supervised contact, the review of the Corporate Contract for procuring travel, a review of the vehicle maintenance contract and also a review of staffing support which will lead to the deletion of 1fte post.

Sub-Total Transport Savings **£300,000**

TOTAL CATEGORY MANAGEMENT SAVINGS **£900,000**

Summary of Proposed Savings for 2014/15

1. DEPARTMENT	£6,324,000
2. CORPORATE	£95,000
3. CATEGORY MANAGEMENT	£900,000
 <u>TOTAL</u>	 <u>£7,319,000</u>