

2015/16 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

DEPARTMENT FOR CORPORATE SERVICES

CS1 Citizen Account - £40,000

To date in Southend, the key services targeted for displacement in favour of the Citizen's Account have been Housing Benefit and Council Tax. Although S.E.H have also expressed an interest in using the facility to present housing rent account details on line through this portal.

The methodology used has been to remove the need to print and post out c/tax bills and housing notification letters for those who register to use their Citizen's Account where such details are published anyway each month and viewable via the website.

Successful uptake of 'Citizens Account' means savings can be realised in staffing, printing and postage.

CS2 Venue Hire to maximise income - Weddings only to historic assets - £35,000

The ability to market, make available and maintain as attractive venues Southchurch Hall, the Priory and Porters as locations for weddings (including both the ceremony and celebration) is estimated to deliver an additional £35,000 to the council.

CS3 Bereavement services income charges - £175,000

This sum reflects the additional income which could be derived by the Bereavement Service following a review of its fees and charges.

CS4 Telephone trading with schools - £20,000

Increase the income flow to ICT through the provision of telephony termination and support services to schools.

CS5 Hybrid Mail - £15,000

'Hybrid Mail' is a generic term and refers to the transformation into a digital process for mail as opposed to the current manual fragmented, labour intensive method of print and post.

1. Channels all outgoing mail through the print room for printing and automated fulfilment (enveloping) and dispatch (nothing is printed and dealt with at the workstation or individual floors).
2. Mail is enveloped in a way which is 'clean mail' making it machine readable and hence subject to postal discounts.

2015/16 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

3. Consolidation - enables the dispatch of multiple documents to the same recipient in one envelope with associated postage savings

The introduction of Hybrid Mail can deliver savings in staffing (staff time), sundry costs such as envelopes and postage. This approach will require both Business Process Re-Engineering and culture change across the council.

CS6 Better Start – Financial Management - £75,000

Financial support provided to the Better Start project will be achieved through existing Finance & Resources staffing thereby allowing a saving to be derived by the grant we will receive in respect of this activity.

CS7 Combining children's and adults payments team – £70,000

A review is being undertaken to combine the two payment teams from People Department and Corporate Services Department. The review is looking at the combined structure of the joint team and more automated processes leading to more efficient working practices.

CS8 Restructure Financial Management - £60,000

A review of the Financial Management team will look to deliver staff savings through the reconfiguration of the team.

CS9 Asset Management – increased rental income - £125,000

As a result of the review of leases and ground rents and an expectation of additional rental income from Southend Airport it is anticipated that additional annual income of £125,000 can be generated.

CS10 Civic Centre Accommodation - £217,000

The hire of the Civic Centre to South Essex Homes will generate additional rental income of £217,000.

CS11 93-99 Southchurch Road - £185,000

The impending closure of the council offices at Southchurch Road will deliver savings in the running costs of that building.

CS12 Rents on Community Halls and Public Halls - £40,000

A review of budgets has identified that this budget is no longer required and can be deleted.

2015/16 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

CS13 VAT Advice - £45,000

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 £45,000.

CS14 Counter Fraud – Cost neutral over next 3 years - £50,000

The new joint arrangement of a Counter Fraud service with Thurrock BC which commenced on 1st October 2014 is estimated to deliver an increasing rental income stream to the Council under the Proceeds of Crime Act. 2015/16 will be the first full year and as the Service is in its initial stages of formation a sum of £50,000 additional income is expected.

CS15 People & Policy – Management Restructure - £50,000

Reduction of group management structure by x1 level 10 post; redistribution of management responsibilities between remaining strand managers (x2) and Group Manager (where necessary).

CS16 Outlook Magazine online - £20,000

To move to an on-line version of Outlook with the possibility of one version per year produced in traditional format in combination with the Corporate Plan.

CS17 People & Policy – Additional Income (development team £5,000, schools £10,000, Tickfield £20,000) - £35,000

Increase income target for schools where we provide an HR, Payroll and Health & Safety service through an SLA.

Increased sales, generated from additional external income, should not materially affect the corporate plan. Increased external bookings would reduce the likelihood of cancellations or urgent L&D events due to low activity volume and also share costs more effectively, therefore supporting SBC's own internal L&D activity.

Unlikely to have material impact as anticipated income will be from external sources.

2015/16 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

CS18 Legal - additional income - £25,000

By increasing the 2 sources of income from the legal work now undertaken for South Essex Homes and undertaking more legal work for other Councils through the Public Law Partnership it is considered that both are achievable based on income received to-date in 2014/15

CS19 Democratic Services – printing of agendas (Online/part online) - £10,000

Changes in working practices for the printing and distribution of agendas. In future all agendas and reports will go out electronically to Members and officers, with only a few copies being printed for the public. We are also investigating downloading agendas/reports onto CD's which may make access more straight forward at meetings, rather than relying on Wi-Fi. Members and officers will then have to access the agenda and reports at meetings on their laptops or other electronic devices. As a consequence, the courier service will be substantially reduced.

CS20 Democratic Services – Deletion of overtime budget - £10,000

Continuing to ensure that any overtime is kept to the absolute minimum.

CS21 Democratic Services – Members Transport/Expenses etc - £10,000

Neither the Member Conferences budget, nor the budget for out-of-Borough Member transport costs, has been fully spent in the last couple of years.

It is proposed to save £4K from the Member Conferences budget and £6K from the transport budget.

CS22 Emergency Planning - £10,000

A saving on the supplies and services budget that historically is not fully utilised.

CS23 Facilities Management staffing - £25,000

Reduction of 1 x fte in the funded establishment from April 2015.

2015/16 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

CS24 Channel Shift in the reporting of Place Based Events - £20,000

Following the deployment of the smart app solution for the reporting of Placed based events (missed bins, graffiti, flyposting, broken kerbs, lamp-posts etc) telephony contact should drop thus enabling a reduction in CSC staff.

CS25 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.

Sub-Total Department for Corporate Services

£1,467,000

2015/16 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

DEPARTMENT FOR PEOPLE

PE1 Redesign Early Offer Pathway – £100,000

To redesign the Early Help offer pathway to bring together access to services and savings achieved through Management and avoiding duplication of services. The Early Help offer and safety of our thresholds are well thought of by Ofsted and the changes would need to be carefully managed – it is unlikely that this could be implemented until September 2015.

PE2 Family Centre Redesign – £200,000

The service redesign of the Marigold Family Centre has now been completed with the services now co-located at the Alan Cole Centre with some assessments being carried out in children centre venues. There has been staffing redesign which has resulted in this saving.

PE3 Short breaks budget – £60,000

A restructure has taken place in our disabled children's team. It has been agreed not to replace the Short Breaks Commissioner, who has recently retired. In our Commissioning structure a post of Children's Commissioner has been created to support the whole of Children's Services.

The Short Breaks Commissioning processes are well set up and embedded. There will be no reduction in service provision.

PE4 Teenage pregnancy service – £50,000

It is suggested that the funding could transfer to the public health grant. No service changes are planned.

PE5 Success for All Children Joint commissioning budget – £40,000

This is used as on off funding so no contracts will have to end. Funding has been used to pilot innovative ideas for service delivery – Some new service development for under 5's will take place through the Fulfilling Lives programme and we will also actively pursue other sources of innovation funding. However this budget has been steadily reduced over several years and no core budget will now remain for the partnership to fund trials of new service ideas.

2015/16 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

PE6 Connexions service – £135,000

Currently the Connexions Service delivers traded and statutory work. The traded service covers its costs but there are some opportunities for increasing the income for 2015/16 through a variety of new avenues. These include providing Morrisby Psychometric Profiling (a successful national scheme for employers which some of the team are now trained to deliver), getting additional schools' contracts and redistribution of tasks to maximise efficiencies.

The proposal is to adopt all of these new income opportunities delivering £75,000 in 2015/16. A further £60,000 is planned to be achieved through service re-modelling, once the new income opportunities are implemented.

PE7 Resources panel/efficiencies - £20,000

Currently there are two resources panels – one for adults and one for children. By integrating the panels and sharing information across the People Department on services available and prices and aggregating demand in some areas we should be able to make efficiencies in the cost of care packages across both children and adults.

PE8 Changing skill mix and outsourcing support planning in adult social work teams – £150,000

This will require a redesign of service delivery and would focus in- house staff on assessment, (including gatekeeping function) and safeguarding. This will change the focus of work for staff which may have longer term implications in terms of recruitment and skill mix but would also enable us to meet the increased demands of the Care Act.

**PE9 Mental Health efficiencies – £100,000
 (£500,000 over 3 years - £100,000 15/16, £200,000 16/17, £200,000 17/18)**

Currently, South Essex Partnership provide the day to day management of mental health social work. The joint commissioning arrangements currently being developed between SBC and Southend CCG will provide an opportunity to completely review how mental health services are delivered in Southend. A joint commissioning approach will also enhance the prevention offer in mental health which will positively impact on levels of longer term support required. Savings would be generated through improved use of residential, community care and support budgets.

PE10 Reduction in residential placements and longer term support through Better Care Fund – £980,000

2015/16 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

Increased integration with health service and a strengthened focus on prevention means that there is an opportunity to reduce the number of people requiring residential care and the numbers requiring longer term support.

It is proposed that residential placements are reduced by 11.5% over 15/16 giving a saving of circa. £540,000. This can be achieved through changes to practice in focusing people on alternatives to residential care, greater use of extra care housing and earlier identification of problems to ensure support is provided quickly.

Longer term support costs can be reduced through a more proactive approach to prevention to ensure people are supported or diverted to other services before reaching the threshold for longer term support. This does not impact on the eligibility criteria and is in line with our responsibilities under the Care Act.

PE11 Review of high cost placements and care packages – £100,000

This is an on-going activity and the cost of residential care is reducing in all areas except Physical Disability and Mental Health. In Mental Health there is a project already underway to review all high cost placements.

This will be extended to include Physical Disabilities placements although these are smaller in number.

Continuing health care contributions will continue to be actively pursued.

PE12 Provider services Managers review - £55,000

Currently there are three level 10 managers with responsibility between them for three day services, three residential home/supported living schemes and a peripatetic care team. Changes to these services mean that this level of management cover is not required going forward. . A saving of £55,000 can be realised through the deletion of one post and would lead to one redundancy.

PE13 Queensway – £240,000

The Queensway Resource Centre is a service providing therapies to people with mental health problems. Currently SBC makes an annual contribution to this of £240,000. The proposal is to withdraw this funding as the service provided is primarily a health service not social care.

2015/16 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

PE14 Early Years – £165,000

Following the successful Fulfilling Lives Lottery Bid, there is the opportunity to reduce management costs for Early Years and the potential to start the process of redesigning more cost effective service delivery in the light of learning from Fulfilling Lives.

PE 15 Early Years – £60,000

Two early years posts in the School Improvement Service focus on improving outcomes for five year olds, and to improve the capability of provisions to achieve school readiness for the most vulnerable children. A significant part of their work is covered by the Big Lottery programme allowing for efficiencies in both projects.

PE 16 Special Educational Needs (SEN) Service – £35,000

This proposal is a saving that can be achieved within the SEN transport budget. The estimated saving of £35,000 is based on making a recurring saving due to tighter management and application of the transport criteria.

PE 17 School Improvement – £95,000

This savings proposal is a plan for schools to pay for school improvement programmes currently provided free of charge including Teaching and Learning Practitioners and Local Leaders of Education. This change would bring Southend into line with other authorities where a charging policy for universal school improvement services is generating income.

PE 18 School Governance – Shared Service – £30,000

This savings proposal focuses on the sharing of school governance service with another local authority. School governance has developed a higher profile nationally and it has become increasingly difficult locally to provide a comprehensive service which meets the needs of all our schools. More schools than ever are purchasing governor services from elsewhere, particularly Essex. This presents an opportunity to re-design a service which can cover the two authorities and meet a broader range of needs. Savings would be achieved through halving employment costs and through potential increased revenue if Southend schools return to the local service provider. The proposed new post would be a joint appointment reducing costs by 50%.

2015/16 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

PE 19 Children's Centres – £100,000

This savings proposal will be realised through the centralisation of Children's Centre management with management oversight delivered either directly or commissioned from one provider. Either way the savings would be achieved through a reduction in management costs. There will be no impact on frontline services.

PE 20 Hostel Income generation – £150,000

The Council's void hostel units will be used to generate income and there are a number of options to deliver this saving. There is a need to ensure that there is still sufficient accommodation to accommodate the Borough's homelessness clients.

PE 21 Private Sector Housing – £40,000

This proposal relates to the robust charging of penalties and charges. Whilst the Private Sector Housing Team are robust in enforcement action resulting in issuing of penalties and charges, the collection of these amounts must be robustly enforced to achieve the income.

PE 22 Capitalise posts – £20,000

Salary costs are offset by charging the time spent on individual projects by the Group Manager and the team to Capital. Currently in 2013/14 the level of capitalisation is around £35,000 and this could be increased by the above sum.

PE 23 Supporting People (SP) contracts – £600,000

The SP earmarked reserve is currently £559,000. It is anticipated that by the end of the financial year there will be £600,000 in the SP reserve.

The reserves have built up over a number of years, primarily due to under spend against the contracts and administration budget which occurred where SP surpassed savings targets and go back as far as 2007/08. In terms of risks to depleting the reserve, the SP programme have not drawn upon the reserve other than when the first budget cut was applied in 2010 following the un-ring fencing.

PE24 School Development Team – £15,000

The current role supports the Team in a number of ways e.g. birth data, planning applications, consultations, and clerking Project Board meetings, Admissions Forum.

This proposal would delete one post in the team.

2015/16 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

PE25 Carers Grant Budget – £30,000

We are seeing a reduced demand for some services and more effective use of commissioning. No carers will be affected by this saving, so there is no associated risk.

PE26 Social Care training budget – £55,000

This will be delivered through a review of training and development offered to Social Care providers by moving towards making care providers more self-sufficient through changing the fundamental approach to workforce development. No risk attached to these savings as the service will be re-shaped without any negative impact.

PE27 Supporting People – £360,000

Supporting people payments in the HRA can be identified as service charges and therefore eligible for Benefit payments.

PE28 Better Care Fund (BCF) £2,000,000

In addition to PE10 additional funding and efficiency is being achieved through the BCF process, so far sufficient social care activity currently funded by the general fund has been identified that can either be reduced through the impact of the fund or funded through the protection of social care elements of the Better Care fund.

PE29 Resource Allocation System (RAS) - £200,000

A Resource Allocation System is any set of rules that allows fair allocations to be made to people who need extra support. The calculation of a personal budget depends upon the use of a RAS that enables such an allocation to be made before the person decides how to use their allocation to meet their needs and desired outcomes.

It is envisaged that a saving of approximately £200k can be realised by reviewing the RAS process. The risk to be aware of is the increase in the local authorities responsibility to carers as part of the Care Act but this has been acknowledged by central government and additional funding has been identified.

2015/16 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

PE30 Stage 2 Complaints - £10,000

At present all Stage 2 are investigated by an external investigator and Independent Person (IP). The only statutory requirement is for an IP. The average cost of each investigation is £2,000. This saving will be achieved through the engagement of Group Managers in Children's Services in the process of investigation, with a maximum of two cases per year per GM. The Head of Service will retain discretion to appoint external investigators in appropriate cases.

PE31 Continuing Health Care for Children - £100,000

This saving will be achieved through reaching agreement with Health Partners on the maximisation of joint contributions in appropriate cases. This is an approximate saving. The Department of Health has published guidance on how funding should be awarded for children with complex health needs. This authority will challenge any refusals to fund, where we feel the criteria has been met.

PE32 Children's Placement Costs - £100,000

This saving will be achieved through a close managerial scrutiny of the cost of all new requests, for placements with external providers. In addition a review of all existing placement costs with external providers will be undertaken.

PE33 Children's Integrated Locality Service Budget - £50,000

A line by line scrutiny of the ILS budget identified that there are two vacancies within the Integrated Locality Service which have been held pending service re-design. This saving will be met through the deletion of these posts.

PE34 Special Educational Needs (SEN) Reform Grant - £20,000

This saving will be achieved through the off-setting of a proportion of management costs within the SEN Service against the SEN Reform Grant. This grant is potentially time limited and therefore carries a potential risk which is mitigated by the size of the off-set which is small in proportion to the total salary budget for the team.

Sub-Total Department for People

£6,465,000

2015/16 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

DEPARTMENT FOR PLACE

PL1 Waste Collection and Street Cleansing contract - £425,000

This represents the part year saving in 2015/16 as part of the targeted full year saving of £850,000. This forms part of the formal approval of the new waste collection and street cleansing contract

PL2 Delete doorstep textiles recycling collection – £12,000

The new waste collection contract will provide a more tailored doorstep textile collection service - it is proposed to stop the provision of white recycling sacks to residential properties to deliver the proposed saving but retain a doorstep collection; this will continue to be provided by the existing and new waste collection contractor.

PL3 Rationalise litter bins in residential areas – £20,000

This proposal reduces the number of waste bins in residential areas because of the low levels of waste and recycling taken from many of them. Bins in residential areas are frequently abused and have black sack waste placed in them which causes them to overflow quickly. The savings will be achieved from the reductions in contractor operational staff and vehicles.

PL4 Tables and Chairs income - £30,000

Fees for these have not been increased for 4 years and therefore it is proposed to increase charges per table with 4 chairs for each licence application received. The proposed charges are set in the appendix to the fees and charges report.

PL5 Taxi Licensing - £11,000

Taxi licensing fees have not increased over the past 4 years and it is therefore proposed to increase these fees by 6%.

2015/16 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

PL6 Anti-Social Behaviour (ASB) – £80,000

The Council contributes to South Essex Homes for the salary costs of 1 team leader and an ASB officer, primarily to support the SMAART team. The team leader now manages the SEH ASB team and therefore there would be a reduction in a funding contribution going forward. This will need a consequential adjustment within the HRA to reflect this saving.

PL7 Restructure Business Support - £70,000

The Place business support function will be restructured to improve reporting lines, savings will be made by the deletion of some vacant posts and staff requesting reduced hours. There is no anticipated impact on service delivery or loss of current staff.

PL8 Events - £40,000

It is proposed to delete the events manager post and redistribute that post's responsibilities amongst members of the Economic development team.

PL9 Economic Development - £55,000

It is proposed to delete the Local Enterprise Partnership Fund budget but capacity still exists to undertake for LEP related partnership work.

PL10 Pier Income - £45,000

It is proposed to increase the income target as a result of the significant increase in numbers of people visiting the Pier, and this includes a modest increase in entry charges which are reflected in the appendix to the fees and charges report.

PL11 Common Permit Scheme – £150,000

The general upturn in the economy has seen an increase in work by utility providers. A review of permits has also identified opportunities for introducing charges or licences and permits that had previously not been charged for or are under-charged.

PL12 Building Control Income – £20,000

The general upturn in the economy has seen an increase in work and as such it is proposed to increase the income target to reflect this increase in work.

2015/16 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

PL13 Parking charges - £245,000

Car parking charges have not been increased in five of the last six years - it is proposed to adjust charges to address underlying inflationary pressures and to enable the existing 9pm summer charging period for the seafront to be combined with the current winter period trial and be brought into line with the town centre charging period for an extended trial. It is therefore proposed that the seafront charges for Seaway, Fairheads Green and Western Esplanade would be free after 6pm.

The proposed charges are set out in the appendix to the fees and charges report.

PL14 Development control income £45,000

The general upturn in the economy has seen an increase in work across the range of projects, including large medium, and small developments. It is proposed to increase the income target to reflect this increase in fee income.

PL15 LED light energy saving – £100,000

This is the forecast income saving that results from the replacement of the existing street lights with LED and which form part of the investment from the current capital programme.

PL16 Highway contract procurement - £150,000

A new suite of highways contracts are being procured which will see the existing contracts condensed to five contract lots, all of which are due to commence in April 2015. It is proposed to achieve contract efficiencies as a result of this exercise.

PL17 Leisure and Transport Contracts efficiencies – £320,000

It is proposed to secure reductions in costs from new contract arrangements in Culture and in Transport services which are currently in the process of being re-procured.

PL18 Third party payments in Culture – £100,000

It is proposed to re-negotiate third party payments with suppliers and contractors across Culture Services.

2015/16 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

PL19 Restructuring of leisure management – £60,000

It is proposed to delete one vacant post and re-allocate policy and culture development roles across the management team.

PL20 Library review - £126,000

This proposal reflects the outcome of the 'Light Touch' Library Review that was agreed earlier in the financial year and which will achieve savings from the branch networks.

PL21 Pitch rationalisation with Community Interest Company - £30,000

A community interest company (CIC) has been created with the intention to developing community sport and facilities on Norman Garon land, north of Southend Leisure and Tennis Centre. The Council currently has an agreement with Norman Garon Trust to use three football pitches on this area which are maintained by the authority. The savings will be achieved by transferring the control and maintenance to the CIC to provide community football pitches.

PL22 Bowling charges - £10,000

In 2013/14 bowling charges for Season Ticket holders were substantially increased and a new charge for bowling green season hire for clubs was introduced. These followed the recognition that the levels of participation are falling with the Council increasing the level of subsidy for under-utilised provision.

This was a transition stage to encourage bowls clubs to increase membership and benefit from the season hire arrangements.

It is proposed to further increase bowls tickets by 20% for a further year and end season tickets by the 2016/17 season, with seasonal hire being the only option available.

PL23 Review energy staffing - £20,000

It is proposed to review the role of the energy officer and incorporate this function into the Energy team that will support the delivery of energy saving projects and the low carbon energy strategy. It is further proposed to contract the administration with the management of utility billing to the STC Data Management System.

2015/16 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

PL24 Review Environmental Care Team (ECO) team - £180,000

It is proposed to restructure the Environmental Care Team, this will reduce staff numbers from 13 to 8 in the service area.

In 2015 the Council will be awarding a new 16 year term contract for its waste collection and street cleansing services. The contract specification has been drafted to contain a significant amount of existing client functions. The new contract will require the new contractor to undertake more administration, communication, self-monitoring and performance management of these contracts. This will create capacity within the current Environmental Care Team. The standards of service will not decline as a consequence of the proposed restructure as a significant proportion of their workload has been incorporated within the contract documents and transferred to the contractor to undertake and evidence their own performance.

The restructure will enable the ECO team to focus its resources more effectively on highway inspections and highway related matters, improved environmental enforcement and reduce what will be unnecessary operational micro contract management.

PL25 Leisure income - £25,000

Following a review of fees and charges it is proposed to increase the income target in areas where additional charges can be made without reducing participation. This is reflected in the appendix to the fees and charges report.

PL26 Town Centre Management - £34,000

It is proposed that the Business Improvement District (BID) will take on full management responsibility for the BID co-ordinator who will be seconded from the Council and therefore work exclusively to the BID board with a simplified reporting structure. It is further proposed to review the function of town centre management as a result of a proposed reduction in hours requested by the current post holder.

PL27 Southend Marine Activities Centre – £40,000

To fund the Southend Marine Activity Centre for Council operations through the summer 2015 and identify a cost neutral solution thereafter for the provision of a water sports centre in the town.

2015/16 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

PL28 Coastal protection efficiencies – £15,000

Changes to the legislation by the government has enabled some internal efficiencies that result in savings and therefore the delivery of flood defence and coastal protection works can be achieved at a reduced cost.

PL29 Traffic management efficiencies – £30,000

Partnership working with Essex County Council and Thurrock Council on road safety services allows a reduction to be made in the road safety and traffic management budget without any impacts on the service.

PL30 LED maintenance budget – £15,000

Given the numbers of LED lanterns being installed this financial year it is possible to make an additional reduction to the maintenance budget as a consequence.

PL31 Reduce transport budget – £25,000

This is a planning allocation agreed when the Swimming and Diving Centre opened which was a 3 year time limited contribution and has been added to base budget – it is proposed to delete this now that the 3 year time period has elapsed.

PL32 Reduction in Waste Collection contract gain Share provision - £40,000

It is proposed to delete provision for the gain-share mechanism in place with the existing waste collection contractor, which will not be required under the proposed contractual arrangements for the new waste collection contract.

Sub-Total Department for Place

£2,568,000

Summary

Corporate Services	£1,467,000
People	£6,465,000
Place	<u>£2,568,000</u>
	£10,500,000