

Savings Proposals 2015/16 - All Council Services (excluding schools)

Appendix 16, Annex 1

No.	<u>Proposed Savings</u>	<u>Corporate</u>	<u>People</u>	<u>Place</u>	<u>Proposed</u>
		<u>Services</u>			<u>Total</u>
		<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
<b>Corporate Services</b>					
CS1	Citizen Account		40		
CS2	Venue Hire to maximise income - Weddings only to historic assets		35		
CS3	Bereavement services income charges		175		
CS4	Telephone trading with schools		20		
CS5	Hybrid Mail		15		
CS6	Better Start – Financial Management		75		
CS7	Combining children's and adults payments team		70		
CS8	Restructure Financial Management		60		
CS9	Asset Management – increased rental income		125		
CS10	Civic Centre Accommodation		217		
CS11	93 -99 Southchurch Road		185		
CS12	Rents on Community Halls and Public Halls		40		
CS13	VAT Advice		45		
CS14	Counter Fraud – Cost neutral over next 3 years		50		
CS15	People & Policy – Management Restructure		50		
CS16	Outlook Magazine online		20		
CS17	People & Policy – Additional Income (development team £5,000, schools £10,000, Tickfield £20,000)		35		
CS18	Legal - additional income		25		
CS19	Democratic Services – printing of agendas (Online/part online)		10		
CS20	Democratic Services – Deletion of overtime budget		10		
CS21	Democratic Services – Members Transport/Expenses etc		10		
CS22	Emergency Planning		10		
CS23	Facilities Management staffing		25		
CS24	Channel Shift in the reporting of Place Based Events		20		
CS25	Housing Benefit Subsidy		100		
<b>Sub-Total Corporate Services</b>			<b>1,467</b>		<b>1,467</b>

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		<u>Services</u>			<u>Total</u>
		<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
	<b>People</b>				
PE1	Redesign Early Offer Pathway		100		
PE2	Family Centre Redesign		200		
PE3	Short breaks budget		60		
PE4	Teenage pregnancy service		50		
PE5	Success for All Children Joint commissioning budget		40		
PE6	Connexions service		135		
PE7	Resources panel/efficiencies		20		
PE8	Changing skill mix and outsourcing support planning in adult social work teams		150		
PE9	Mental Health efficiencies		100		
PE10	Reduction in residential placements and longer term support through Better Care Fund		980		
PE11	Review of high cost placements and care packages		100		
PE12	Provider services Managers review		55		
PE13	Queensway		240		
PE14	Early years		165		
PE15	Early Years		60		
PE16	Special Educational Needs (SEN) Service		35		
PE17	School Improvement		95		
PE18	School Governance – Shared Service		30		
PE19	Children's Centres		100		
PE20	Hostel Income generation		150		
PE21	Private Sector Housing		40		
PE22	Capitalise posts		20		
PE23	Supporting People (SP) contracts		600		
PE24	School Development Team		15		
PE25	Carers Grant Budget		30		
PE26	Social Care training budget		55		
PE27	Supporting People		360		
PE28	Better Care Fund (BCF)		2,000		
PE29	RAS Allocation		200		
PE30	Stage 2 Complaints		10		
PE31	Continuing Health Care for Children		100		
PE32	Children's Placement Costs		100		
PE33	Children's Integrated Locality Service Budget		50		
PE34	SEN Reform Grant		20		
<b>Sub-Total People</b>			<b>6,465</b>		<b>6,465</b>

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		<u>Services</u>			<u>Total</u>
		<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
	<b>Place</b>				
PL1	Waste Collection and Street Cleansing contract			425	
PL2	Delete doorstep textiles recycling collection			12	
PL3	Rationalise litter bins in residential areas			20	
PL4	Tables and Chairs income			30	
PL5	Taxi Licensing			11	
PL6	Anti-Social Behaviour (ASB)			80	
PL7	Restructure Business Support			70	
PL8	Events			40	
PL9	Economic Development			55	
PL10	Pier Income			45	
PL11	Common Permit Scheme			150	
PL12	Building Control Income			20	
PL13	Parking charges			245	
PL14	Development control income			45	
PL15	LED light energy saving			100	
PL16	Highway contract procurement			150	
PL17	Leisure and Transport Contracts efficiencies			320	
PL18	Third party payments in Culture			100	
PL19	Restructuring of leisure management			60	
PL20	Library review			126	
PL21	Pitch rationalisation with Community Interest Company			30	
PL22	Bowling charges			10	
PL23	Review energy staffing			20	
PL24	Review Environmental Care Team (ECO) team			180	
PL25	Leisure income			25	
PL26	Town Centre Management			34	
PL27	Southend Marine Activities Centre			40	
PL28	Coastal protection efficiencies			15	
PL29	Traffic management efficiencies			30	
PL30	LED maintenance budget			15	
PL31	Reduce transport budget			25	
PL32	Reduction in Waste Collection contract gain Share provision			40	
<b>Sub-Total Place</b>				<b>2,568</b>	<b>2,568</b>
<b>Proposed Savings Total 2015/16</b>		<b>1,467</b>	<b>6,465</b>	<b>2,568</b>	<b>10,500</b>