

Savings Proposals 2013/14 - All Council Services (excluding schools)

Appendix 12

| No. | <u>Proposed Savings</u> | <u>Adults & Community</u> | <u>Children & Learning</u> | <u>Enterprise, Tourism & Environment</u> | <u>Support Services</u> | <u>Corporate</u> | <u>Corporate Work Streams</u> | <u>Proposed Total</u> |
|---|--|-------------------------------|--------------------------------|--|-------------------------|------------------|-------------------------------|-----------------------|
| | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Adult & Community Services | | | | | | | | |
| ACS1 | Community OT Services | | 50 | | | | | |
| ACS2 | Meds Only Clients | | 100 | | | | | |
| ACS3 | Operational Savings | | 500 | | | | | |
| ACS4 | CICC | | 500 | | | | | |
| ACS5 | Park Supplies & Services | | 29 | | | | | |
| ACS6 | Third Party Payments | | 5 | | | | | |
| ACS7 | Parks Ground Maintenance Team | | 136 | | | | | |
| ACS8 | Sports Pitch Subsidies Reductions | | 3 | | | | | |
| ACS9 | Parks Technical Structure | | 36 | | | | | |
| ACS10 | Leisure Management | | 54 | | | | | |
| ACS11 | Library Review | | 126 | | | | | |
| ACS12 | Museum Restructure | | 30 | | | | | |
| ACS13 | Arts - Reduction in METAL Funding | | 10 | | | | | |
| ACS14 | Parks - Building Repairs & Maintenance | | 10 | | | | | |
| ACS15 | Performance and Finance | | 34 | | | | | |
| ACS16 | Private Sector Housing Charge | | 15 | | | | | |
| ACS17 | Community Housing Budgets | | 107 | | | | | |
| ACS18 | Community Housing Re-Structure | | 30 | | | | | |
| ACS19 | Procurement Service Delivery | | 14 | | | | | |
| ACS20 | Equipment Service Delivery | | 23 | | | | | |
| ACS21 | DAAT Service Delivery | | 10 | | | | | |
| Sub-Total Adult & Community Services | | | 1,822 | | | | | 1,822 |

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|--|--|-------------------------------|--------------------------------|--|-------------------------|------------------|-------------------------------|-----------------------|
| | | <u>£'000</u> | <u>£'000</u> | <u>£'000</u> | <u>£'000</u> | <u>£'000</u> | <u>£'000</u> | <u>£'000</u> |
| Children & Learning | | | | | | | | |
| CL1 | Social Worker Training | | 10 | | | | | |
| CL2 | Recruitment Incentive | | 20 | | | | | |
| CL3 | Business Support | | 55 | | | | | |
| CL4 | 16+ Team Changes | | 50 | | | | | |
| CL5 | Property Budget | | 28 | | | | | |
| CL6 | Family Support Worker Redesign | | 90 | | | | | |
| CL7 | End the Parenting Early Intervention Project | | 120 | | | | | |
| CL8 | Dowgrade Manager Post | | 10 | | | | | |
| CL9 | Early Years SEN Delivery Structure | | 70 | | | | | |
| CL10 | Redesign of School Improvement Service | | 100 | | | | | |
| CL11 | Restructure of Administrative Support | | 5 | | | | | |
| CL12 | Increased Income from Charges | | 58 | | | | | |
| CL13 | Reduce Rental Costs | | 15 | | | | | |
| CL14 | Staff Vacancy Factor | | 400 | | | | | |
| CL15 | Development Fund | | 150 | | | | | |
| CL16 | Early Years Training | | 15 | | | | | |
| CL17 | Job Centre Plus Project | | 18 | | | | | |
| CL18 | Dedicated Schools Grant Contribution to Core Costs | | 342 | | | | | |
| CL19 | Joint Commissioning | | 47 | | | | | |
| CL20 | Data & Performance | | 37 | | | | | |
| CL21 | Business Support Budgets | | 38 | | | | | |
| CL22 | School Uniform Grants | | 13 | | | | | |
| CL23 | Sustainable Children's Centres | | 55 | | | | | |
| CL24 | Workforce Development Staffing | | 35 | | | | | |
| Sub-Total Children & Learning | | | 1,781 | | | | | 1,781 |

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|--|---|-------------------------------|--------------------------------|--|-------------------------|------------------|-------------------------------|-----------------------|
| | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Enterprise, Tourism & the Environment | | | | | | | | |
| ETE1 | Regulatory Service | | | 47 | | | | |
| ETE2 | Community Safety Reductions | | | 105 | | | | |
| ETE3 | Pest Control Service | | | 37 | | | | |
| ETE4 | Stray Dogs Service | | | 37 | | | | |
| ETE5 | Realignment of Street Cleansing Arrangements | | | 60 | | | | |
| ETE6 | Mini-Bank Recycling Sites | | | 30 | | | | |
| ETE7 | Household Waste Recycling Centre Restrictions | | | 50 | | | | |
| ETE8 | Removal Provision of Black Sacks | | | 47 | | | | |
| ETE9 | Regulatory Services | | | 30 | | | | |
| ETE10 | Toilet Maintenance | | | 10 | | | | |
| ETE11 | University Square | | | 20 | | | | |
| ETE12 | Highways Permit Scheme - Reduce Costs | | | 40 | | | | |
| ETE13 | Car Parks | | | 70 | | | | |
| ETE14 | Road Safety | | | 30 | | | | |
| ETE15 | Flood Defences | | | 47 | | | | |
| ETE16 | Concessionary Fares | | | 13 | | | | |
| ETE17 | Development Control | | | 158 | | | | |
| ETE18 | Development Control Planning Letters | | | 27 | | | | |
| ETE19 | Reduction in Supplies and Services in Public Transport | | | 14 | | | | |
| ETE20 | Events | | | 130 | | | | |
| ETE21 | Revised Management Arrangements at Southend Marine Activity Centre (SMAC) | | | 31 | | | | |
| ETE22 | Community Cohesion | | | 108 | | | | |
| ETE23 | Close Pier Mon & Tue Off Peak | | | 50 | | | | |
| ETE24 | Tourism | | | 45 | | | | |
| ETE25 | Business Support | | | 26 | | | | |
| ETE26 | Property Regeneration | | | 83 | | | | |
| Sub-Total Enterprise, Tourism & Environment | | | | 1,345 | | | | 1,345 |

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|-----------------------------------|----------------------------------|-------------------------------|--------------------------------|--|-------------------------|------------------|-------------------------------|-----------------------|
| | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Support Services | | | | | | | | |
| SS1 | HR & Communications Staffing | | | | 125 | | | |
| SS2 | Programme Office | | | | 82 | | | |
| SS3 | Customer Services | | | | 167 | | | |
| SS4 | Uniforms | | | | 10 | | | |
| SS5 | Mercury Trading | | | | 20 | | | |
| SS6 | Management Support | | | | 20 | | | |
| SS7 | Land Charges | | | | 30 | | | |
| SS8 | Democratic Services | | | | 28 | | | |
| SS9 | Accommodation Hire | | | | 75 | | | |
| SS10 | Southend Airport Rental | | | | 87 | | | |
| SS11 | Customer Service Centre | | | | 15 | | | |
| SS12 | Bereavement Services | | | | 10 | | | |
| SS13 | Treasury Management | | | | 30 | | | |
| SS14 | Insurance for Schools | | | | 60 | | | |
| SS15 | Outlook Magazine | | | | 15 | | | |
| SS16 | Employee Engagement Survey | | | | 5 | | | |
| SS17 | Internal Audit & Corporate Fraud | | | | 15 | | | |
| Sub-total Support Services | | | | | 794 | | | 794 |
| OVERALL DIRECTORATE TOTAL | | | | | | | | 5,742 |

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|-----|----------------------------------|-------------------------------|--------------------------------|--|-------------------------|------------------|-------------------------------|-----------------------|
| | | <u>£'000</u> | <u>£'000</u> | <u>£'000</u> | <u>£'000</u> | <u>£'000</u> | <u>£'000</u> | <u>£'000</u> |
| | Corporate | | | | | | | |
| C1 | Car Leasing Scheme | | | | | 60 | | |
| C2 | Accommodation Review | | | | | 300 | | |
| C3 | Furniture & Equipment | | | | | 40 | | |
| C4 | Corporate Management Restructure | | | | | 250 | | |
| C5 | Trade Union Duties | | | | | 45 | | |
| C6 | Audit Fees | | | | | 150 | | |
| | Sub-total Corporate | | | | | 845 | | 845 |

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|---------|---|-------------------------------|--------------------------------|--|-------------------------|------------------|-------------------------------|-----------------------|
| | | <u>£'000</u> | <u>£'000</u> | <u>£'000</u> | <u>£'000</u> | <u>£'000</u> | <u>£'000</u> | <u>£'000</u> |
| | Category Management | | | | | | | |
| | Energy | | | | | | | |
| CM-E1 | Carbon Reduction Payments | | | | | | 10 | 10 |
| | Facilities Management | | | | | | | |
| CM-FM1 | Facilities Management | | | | | | 414 | 414 |
| | Category Management - Highways | | | | | | | |
| CM-H1 | Bridges and Sea Defences | | | | | | 25 | |
| CM-H2 | Review of Accident Analysis SLA with ECC | | | | | | 10 | |
| CM-H3 | Highways Structural Maintenance | | | | | | 75 | |
| CM-H4 | Highways Maintenance, Projects and Signals | | | | | | 190 | 300 |
| | ICT | | | | | | | |
| CM-ICT1 | ICT | | | | | | 400 | 400 |
| | Social Care | | | | | | | |
| CM-SC1 | Continuing Health Care and Physical and Sensory Impairment Negotiations | | | | | | 300 | |
| CM-SC2 | Children's Procurement | | | | | | 178 | |
| CM-SC3 | Drug & Alcohol Team Accommodation | | | | | | 18 | |
| CM-SC4 | New Elderly Persons Home Placements | | | | | | 300 | |
| CM-SC5 | Education Funding Agency (EFA) | | | | | | 100 | |
| CM-SC6 | Mental Health and Learning Disability Placements Review | | | | | | 370 | |
| CM-SC7 | Procurements | | | | | | 125 | |
| CM-SC8 | Review of Resource Allocation System | | | | | | 500 | |
| CM-SC9 | Reablement | | | | | | 250 | |
| CM-SC10 | S75 Agreements | | | | | | 123 | |
| CM-SC11 | Transition | | | | | | 99 | |
| CM-SC12 | Supporting People | | | | | | 100 | 2,463 |
| | Transport | | | | | | | |
| CM-T1 | Fuel | | | | | | 25 | |
| CM-T2 | Vehicle Acquisition, Hire & Deployment | | | | | | 60 | |
| CM-T3 | Adult LD & PSI Transport | | | | | | 30 | |
| CM-T4 | Home to School Transport | | | | | | 60 | |
| CM-T5 | Vehicle Maintenance | | | | | | 10 | |
| CM-T6 | Staff Travel | | | | | | 30 | |
| CM-T7 | Parking Meter Leases | | | | | | 36 | 251 |
| | Sub-total Corporate Workstreams | | | | | | 3,838 | 3,838 |
| | Proposed Savings Total 2013/14 | 1,822 | 1,781 | 1,345 | 794 | 845 | 3,838 | 10,425 |