

**2013/14 BUDGET SAVINGS - ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

**1. DIRECTORATE**

**ADULTS & COMMUNITY SERVICES DEPARTMENT**

**ACS1      Community OT Services - £50,000**

Restructure of OT service in line with our move to locality working. Reduction in management costs. There may be between 1 and 4 redundancies arising from this proposal.

**ACS2      Meds Only Clients – £100,000**

135 people receive a medication only service as part of our overall home care service. At present, this is the only element of the home care service that is provided free of charge and therefore a new charge for this service is proposed.

**ACS3      Operational Savings - £500,000**

This involves a range of efficiencies and restructuring across adult social care including fieldwork services for Learning Disabilities and hospital social work and management of provider services. There will be no direct impact upon service delivery but these measures will result in up to 9 redundancies.

**ACS4      CICC – £500,000**

The Cumberlege Intermediate Care Centre (CICC) is a joint funded (with the NHS) 22 bedded intermediate/rehabilitation care unit for people recovering from both short and long term conditions. The Council's financial contribution represents 45% of the overall budget. Over time, the focus of the unit has become increasingly 'health' orientated and, with the Council's investment in community based reablement services, social care funding for this provision is no longer appropriate.

**ACS5      Park Supplies & Services - £29,000**

Increased use of permanent floral displays within existing bedding schemes. Reduction in supplies and services, including the removal of the advertising budget, the reduced use of plant hire and more effective use of vehicles.

**ACS6      Third Party Payments – £5,000**

Reduction in the reactive works budget outside of the main grounds maintenance contract.

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**ACS7 Parks Ground Maintenance Team – £136,000**

Reduction in core staffing and changes to seasonal staff arrangements. Introduction of 5 days in 7 rotas and amended approach to recruitment for seasonal staff. Five FTE posts will be deleted from the establishment which are currently vacant.

**ACS8 Sports Pitch Subsidies reductions – £3,000**

It is proposed that three different options are offered to bowlers to reduce the level of subsidy. The first option is to increase the price of the season ticket every year above the rate of inflation; the second option is the introduction of an annual licence fee for the use of a green for their club. The third approach is to offer clubs the opportunity to introduce alternative management arrangements such as maintaining the greens independently. Further details are outlined in the Fees and Charges report.

**ACS9 Parks Technical Structure – £36,000**

A restructure of job roles within the team dealing with landscape, horticulture and allotments. Three current posts reduced to two.

**ACS10 Leisure Management – £54,000**

The opportunity will be taken to discuss the transfer of operation of Chase Leisure Centre to the high school.

**ACS11 Library Review – £126,000**

Cabinet set a target of a 15% reduction in the controllable budget of the library service to be achieved by the library review currently being undertaken by the Culture Advisory Working party. Implementation will be phased over 3 years and this is the first year of three savings, which will commence in October 2013.

**ACS12 Museum Restructure – £30,000**

Restructure of the Museum service including the amalgamation of the service management within the Culture Services Team

**ACS13 Arts - Reduction in METAL funding – £10,000**

A reduction in the METAL funded service level agreement with the authority.

**ACS14 Parks - Building Repairs & Maintenance– £10,000**

Reduction in the repairs to buildings with a longer period before works are undertaken.

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**ACS15 Performance and Finance – £34,000**

Deletion of one fixed term post from October 2013, in year pro rata saving of £14,000. Cancellation of N3 connection saving of £12,000 and income generation of £8,000.

**ACS16 Private Sector Housing Charge – £15,000**

Introduction of charging for Health & Housing Safety Rating notices at £400 per notice, in line with other Local Authority charge rates. Estimated income generation of £14,000 based on an average of circa 40 notices per annum over past three years. Introduction of a charge of £150 per immigration notice in line with other Local Authority charges rates, which is estimated to generate income of £1,000 per annum.

**ACS17 Community Housing budgets – £107,000**

Termination of high cost property lease contracts due to the availability of alternative cheaper temporary accommodation. Termination of high cost contract of Medical Advisor as in-house staff are now trained to undertake medical assessments based on documentation received in support of housing application.

**ACS18 Community Housing Re-structure – £30,000**

Re-structure of senior management team resulting in the loss of one post to ensure reporting lines are more streamlined.

**ACS19 Procurement Service Delivery – £14,000**

Currently the procurement team operate a system called “procure track” to produce relevant management information of the Council’s procurement activities. It is proposed to end the relevant contract, which will deliver the above saving. The relevant management information will in future be extracted from the new financial and HR system Agresso.

**ACS20 Equipment Service Delivery – £23,000**

Cease part funding for SEPT Head of Service as this postholder no longer supports the management of the joint Community Equipment Service.

**ACS21 DAAT Service Delivery – £10,000**

Reduction in general fund contribution to the DAAT pooled budget.

**Sub-Total Adults & Community Services Department                      £1,822,000**

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**CHILDREN & LEARNING DEPARTMENT**

**CL1 Social Worker Training – £10,000**

Increase the income generated by the department from local Higher Educational Institute providers in supporting student social work placements and courses.

**CL2 Recruitment Incentive – £20,000**

The Fieldwork service has historically had a small budget to off-set appointments above the minimum scale and high cost agency staff for recruitment to hard to fill social workers front line posts. The saving can be delivered as the Council's corporate agency contract has delivered a fixed price of agency staff coupled with an increased supply of newly qualified social workers completing degrees.

**CL3 Business Support – £55,000**

To delete 1 post of business manager. This role undertakes Health and Safety across all youth centres, Queensway building and vehicles belonging to Integrated Youth Service, admin and caretaker supervision, quality assurance for Connexions and Youth Service, some finance tasks, Duke of Edinburgh manager (responsibility of contact with all the D of E co-ordinators in schools, training them on the D of E system ensuring they are compliant with CRB and all qualified to undertake expeditions, sits on the borough outdoor panel, approves the course contents for each student).

Other managers/senior members of staff within IYSS will take on most aspects of this. Integrated Children's System admin would be undertaken by existing admin within that team and the data and data performance role would be transferred to the data & performance team, ensuring that the data collection function is better aligned to that of the rest of children and learning and decrease any duplication.

**CL4 16+ Team Changes – £50,000**

To delete 1 Senior Practitioner post.

Leaving Care works with young people from the age of 16 to 21, who are eligible for Leaving Care services under the Leaving Care Act.

Leaving Care currently has two full time Senior Practitioners within its staffing compliment. Due to the reduction in Looked after Children the, the number of eligible young people, who are generally the most time intensive cases, has reduced by 5, from 39 to 34. The team currently

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consists of a manager; 2 senior practitioners; 3 social workers; one social service worker and 2 personal advisors.

Many of the young people receiving a service do not require a senior practitioner input and therefore to use social workers and unqualified workers to cover this work would improve value for money and not detract from the service which young people need.

The proposal will inevitably require some young people to experience a change of allocated worker.

**CL5           Property Budget – £28,000**

Historically Queensway house and Southchurch were part of adult services and a % recharge was made to children's services for building charges. When the Southchurch facility came over to children's services, the budget transferred across and the requirement for the recharge budget is not now required. It has been used in recent years to offset other pressures in the budget which are now under control.

**CL6           Family Support Worker Redesign – £90,000**

Delete 3 level 7 vacant family support worker posts the in social work team.

Fieldwork Services provide statutory social work services to children and young people from pre-birth to the age of 18 years. The majority of the statutory duties undertaken within the service can only be discharged by Qualified and Registered Social Workers.

The Service includes a number of Family Support Worker posts (Levels 6 and 7) who work alongside Social Workers to progress Child Protection and Child in Need Plans and, primarily, to offer practical support within the home to support parents/carers to increase their ability to parent effectively.

The growth of the CSV (Community Service Volunteers) Scheme and our family support within the preventative stages has reduced the level of need for these posts and has not been necessary to fill these posts over the last year. There will be a further review of the remaining posts across the social work teams in 2013/14.

**CL7           End the Parenting Early Intervention Project – £120,000**

Delete 1 post which will mean 1 redundancy.

PEIP was a government funded project that required the delivery of specific evidence based parenting programmes for a specific age group

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and for that reason, it included the training of facilitators at the beginning (approximately £30k).

The proposal is to delete the post of PEIP co-ordinator and the associated costs of running the Strengthening Families programmes and transfer some of the delivery into the Troubled Families Team (Streets Ahead).

Parenting groups can be run by the new Streets Ahead keyworkers and it will not be restricted to the Strengthening Families programme used under PEIP. However we have 4 trained staff should we wish to run this evidence based course on a smaller scale.

**CL8 Downgrade Manager Post – £10,000**

There are currently two team manager posts and one senior practitioner post within Youth Offending Service who are responsible for the efficient and cost effective provision of a needs-led service to children, young people and their families in order to prevent offending and re-offending. One of the Team Manager posts is vacant.

The proposal is to replace one manager post with a senior practitioner and improve operational and practical operational oversight of high risk cases on a day to day basis. This supports a recommendation of the recent YOS inspection.

**CL9 Early Years SEN Delivery Structure - £70,000**

This saving will be achieved through the re-design of the early years SEN service to become and 'Early Help and Support Service'.

The proposed new service design will be modelled on the successful Child and Family Early Intervention Service and comprise an Early Years Child and Family Team and a Setting Support Team.

The proposal is to delete the EY teacher post (£40k) resulting in a redundancy and it assumes a further £30K saving through reduced demand as a result of strengthening early intervention.

Additionally, in 2014, we will be implementing the single assessment pathway for all children. There will no longer be a separate pathway for SEN rather a single pathway for all needs whether they are educational, health or social care. The establishment of an integrated early years' service will enhance our ability to deliver on the implementation of the single assessment pathway.

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**CL10      Redesign of School Improvement Service – £100,000**

Further re-design of school improvement service as a result of the impact of the devolved responsibilities to schools taking further effect.

This saving would be achieved through the deletion of the vacant post of Group Manager 4-11 Learning and Improvement (£70k) and the re-design of On-Track to strengthen the strategic management capacity for the SEN budget, this will help further reduction in residential school costs and assist in preparing for the implementation of the SEN changes.

**CL11      Restructure of Administrative Support – £5,000**

Child & Family and Early Intervention Team re-design. This saving would be achieved through the re-design of the administrative support team for the Locality Teams, into an early intervention screening role within the service to improve the quality of support for the CAF process earlier in the child and families' journey.

**CL12      Increased Income from Charges – £58,000**

It is proposed this saving will be achieved through the development and application of a formula for charging vulnerable and underperforming schools for school improvement services; increasing charges to schools for the analysis of data and the training offer on data management and selling Independent Reviewing Officer services to other LA's who place children in Southend.

**CL13      Reduce Rental Costs – £15,000**

Negotiate free use of school premises for the locality teams based in school premises.

This saving has been agreed in writing with the head teachers of each host school. There are no posts affected. The remaining costs for utilities and security will remain and will be met from within the existing budget.

**CL14      Staff Vacancy Factor – £400,000**

It is proposed to implement a consistent vacancy factor of 4% across the Directorate, which in effect means that all teams have to manage staff turnover in such a way that posts are kept vacant for longer before being filled. Currently the vacancy factor ranges from 0% to 2.19%. This will mean some robust prioritisation at times when vacancies occur and have to be carried for longer.

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This has been carefully considered and is achievable. There is a risk that some teams with higher turnover of staff will have to compensate for teams that are stable. This will have to be managed across the service areas management teams and if this is not possible across the Department.

**CL15      Development Fund – £150,000**

This funding is in the early years' budget and is available for new initiatives and developments. It is planned to cease having this development budget.

The context is that the early years' service was a generously funded service in order to develop and establish a robust early year's sector of nursery places and childminders. The development, support and training of child care settings has been rolled out over several years and the standards are now good to outstanding performing in the top 10 in the country – therefore such funding is no longer a priority.

There are no redundancies from this proposal.

**CL16      Early Years Training – £15,000**

Reduction in budget for training staff in PVI settings who deliver free Early Years provision.

This is the fourth year of a successful programme to up skill the workforce, which has seen high numbers gaining qualifications. This has led to 89% of Southend's childcare settings now achieving good or outstanding OFSTED ratings.

Much of the require training has now been delivered and even factoring in the increase in childminders needing accreditation to meet the supply needs of the new two-year old funding this 15k saving is achievable . Funding will be targeted on specific sectors that will improve supply of childcare which offers good value. There are no redundancies from this proposal.

**CL17      Job Centre Plus Project – £18,000**

This was a pilot, started four years ago and originally externally funded which was continued in partnership with JobCentrePlus in order to meet our Children's Centre delivery targets. The benefits of this way of working have now been shown and JobCentrePlus have mainstreamed the approach into their way of working to access hard-to-reach customers and still offer services through the children's centres. Consequently there will be the same service but with no costs to the Council.



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No impact because customers will still be able to access and we have agreed the change with JobCentrePlus from April 2013.

**CL18 Dedicated Schools Grant Contribution to Core Costs – £342,000**

It is proposed to increase Dedicated Schools Grant contribution in three areas, which was approved by the Schools Forum on 9<sup>th</sup> January 2013.

- Early Years – a £200k additional contribution to the costs of contracts with NCMA and PSLA which support, train and oversee the quality of the early years providers.
- Pupil Access – a further £49k of management and support costs for the co-ordinated school admissions service.
- SEN – £93K for the costs of the transition workers in the SEN team.

There will be no impact on the Council.

**CL19 Joint Commissioning – £47,000**

Reduction in the 'Success for All Children' joint commissioning budget.

The Success for All Children Group joint commissioning budget currently funds 4 key preventive services and some additional one year projects commissioned on an annual basis that support the partnership prevention and early intervention principles whilst piloting new approaches or pump priming new initiatives. £35k of this savings option will be achieved through a reduction in this commissioning activity in pump priming new initiatives.

The further £12k would be achieved through charging some management costs of partnership and commissioning activity against the DSG contribution to the joint budget.

**CL20 Data & Performance – £37,000**

Delete 1 vacant post in Data, Performance and Commissioning Team.

This team provides all the service data internally and externally, oversees the commissioning of services, prepares the children and young people's plan and performance assessments, manages the children's partnership and oversees the participation work. A post in this team has been vacant for several months and the team have developed work prioritisation strategies to deliver without this post and it is proposed therefore not to recruit to the vacant post.

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**CL21 Business Support Budgets – £38,000**

Office services budgets savings; archive, periodicals, general supplies & services, complaints.

Savings from reducing office services budgets – ranging from archive costs, periodicals, general supplies and services and saving of £12K through averting complaints escalating to stage 2 and therefore minimising expenditure needed on independent investigating officers.

**CL22 School Uniform Grants – £13,000**

Cease school uniform grants.

The Council currently retains a small budget for making a once only contribution to school uniform costs for children from low income families. The budget and therefore the grant per family were reduced by 50% two years ago and is now £50 per child. This is now the exception for Councils, most of which have now ceased this grant.

The pupil premium paid to schools was introduced to support children from low income families– the premium is an annual payment per child on free school meals and it is £ 619 in 2012/13 and will increase to £900 per child in 2013/14. We have given guidance to schools that they are responsible to have in place systems to assist low income families with uniform, the 50% grant reduction so far has not caused any complaints or concerns from parents or schools and it is a reasonable expectation of schools as they have a significant increase in the pupil premium and protected budgets.

**CL23 Sustainable Children’s Centres – £55,000**

Review and develop a sustainable and affordable model of provision for the future.

It is planned over the next 5 months to review the children centre provision across the town and reconfigure the numbers and locations of centres to ensure that we reduce costs whilst retaining centres in the areas of highest need, commission in such a way as to reduce overheads and management costs and targets services delivery to those children who are most vulnerable. We will ensure consultation with Members, parents, carers, providers and the local community in order to develop a robust model.

This saving is part of a proposed 2 year plan delivering an anticipated saving of £224k by 2015 whilst developing a sustainable model of children’s centre provision for the longer term.

Any redesign would aim to ensure that services remain targeted at improving outcomes for our most vulnerable children.

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**CL24 Workforce Development Staffing – £35,000**

The 0.5 Group manager post for workforce development is currently vacant after the retirement of the post holder. It is planned not to recruit to this post and therefore delete the post. Professional development for school staff will in future be mainly the responsibility of schools themselves assisted by the Teaching School, Southend Education Trust (SET) and other providers and school cluster arrangements. That which remains SBC responsibility together with the development of children and learning staff will be delivered by the remaining staff who will report to another group manager in the service area.

**Sub-Total Children & Learning Department**

**£1,781,000**

**ENTERPRISE, TOURISM & ENVIRONMENT DEPARTMENT**

**ETE1 Regulatory Service - £47,000**

It is proposed to delete 0.4 FTE in the Regulatory Services team (£21k) which is currently vacant and reduce a range of budgets associated with the provision of overtime, vehicle, shift allowance and food safety budgets.

**ETE2 Community Safety Reductions – £105,000**

It is proposed to delete a post in the community safety team, which will result in a redundancy and reduce the supplies and services budget within the community safety unit.

**ETE3 Pest Control Service – £37,000**

It is proposed to no longer provide the pest control service, which will result in the redundancy of 1 FTE post. The Council is not legally required to provide a pest control service and it is proposed to provide details of private pest controllers on the Council's website.

**ETE4 Stray Dogs Service - £37,000**

It is proposed to outsource the stray dog service and deliver it via an external contractor.

**ETE5 Realignment of Street Cleansing arrangements – £60,000**

It is proposed to realign street cleansing arrangements so that all street washing provision is contained within the Cory contract.

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**ETE6      Mini-bank Recycling Sites – £30,000**

It is proposed to remove all mini-bank recycling sites from 35 locations across the Borough as less than 1% of recyclable material is collected from them and most household recycling is now put in kerb side pink sack collections.

**ETE7      Household Waste Recycling Centre Restriction – £50,000**

It is proposed to restrict the ability of commercial type vehicles to access / enter household waste recycling centres to Sundays between 12-4pm. Doing this will reduce the tonnage that the centres handle and reduce the Council's disposal costs. Only users of commercial vehicles that wished to transport household waste to the facilities will be able to access the sites on Sunday's between 12 & 4pm. Commercial waste will not be allowed into either site. The existing Household Waste Declaration Form must be completed by all commercial vehicle users before access is permitted on the restricted day. This establishes a similar position to that which ECC have at their sites.

**ETE8      Remove Provision of Black Sacks – £47,000**

It is proposed to remove the provision of black sacks (at present 1 roll given every 6 months) to residential properties – following a reduction made to support the previous year's budget strategy. There is easy and cheap access for residents to black sacks from a variety of sources across the borough

**ETE9      Regulatory Services – £30,000**

It is proposed to delete a vacant post in the regulatory services enforcement team.

**ETE10      Toilet Maintenance – £10,000**

This proposal is to reduce the repair and maintenance budget and can be achieved without a noticeable impact on the quality or cleanliness of public toilets.

**ETE11      University Square – £20,000**

It is proposed to reduce contract costs associated with maintaining a 24hr operation at the car park. As a result of the proposal the car park would close at midnight.

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**ETE12 Highways Permit Scheme reduce costs – £40,000**

It is proposed reduce the staff costs associated with implementing the new highways permit scheme. This would be achieved by not appointing a team leader but continuing with the scheme co-ordinator being primarily responsible for the scheme's implementation reporting to an existing Group Manager.

**ETE13 Car Parks – £70,000**

It is proposed increase advertising revenue (£40k) by selling advertising space in car parking bays. A further saving (£15k) can be realized by adjusting staffing levels as the result of a retirement of a member of staff. An unused car allowance allocation will also be deleted (£15k)

**ETE14 Road Safety – £30,000**

As a result of securing the Local Sustainable Transport Fund funding and the creation of the social enterprise focused on the promotion of cycling activities it is possible to commission the social enterprise to undertake some road safety functions on behalf of the Council to achieve a reduction in costs – this will not result in any change in activity levels

**ETE15 Flood Defences – £47,000**

It is proposed delete a vacant consultant post / allocation.

**ETE16 Concessionary Fares – £13,000**

It is proposed to reduce the concessionary fares staffing budget that remains following a previous restructure – it is not attached to an established post and therefore there is no redundancy

**ETE17 Development Control – £158,000**

It is proposed to delete a number of vacant posts in the DC team to reflect the reduced number of applications the team is dealing with as a result of the economic climate. It is proposed to delete a vacant senior planner and a planner role and a vacant 0.5FTE team clerk. The proposal also includes the deletion of 0.4FTE in the enforcement team which will not result in a redundancy. As a result of these proposals it is proposed to reduce the recruitment budget by £5k too.

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**ETE18      Development Control Planning Letters – £27,000**

Revise admin process associated with the notification of planning application by using a greater level of site notices, increasing the level of information on the website and reducing the number of letters sent out to residential properties.

**ETE19      Reduction in Supplies and Services in public transport – £14,000**

It is proposed to make some minor reductions in Public transport advertising and Travel Centre maintenance

**ETE20      Events – £130,000**

This proposal is to cease holding the annual Air Festival and instead to create an Events Commissioning Fund. This enables the deletion of the Tourism and Events Assistant post which is currently vacant in addition to reducing operational funds for events.

The Events Commissioning Fund is proposed to reduce each year and cease altogether from 2015-16. The issue of ongoing sustainability of events is to be contained within the criteria for funding.

It is proposed to retain the Events Manager post as this will support delivery of the Events Commissioning Fund, but is not funded from the fund itself, and supports other activity across the Tourism & Promotions Group. The Council will not, however, be able to provide marketing support for events in the future.

**ETE21      Revised Management Arrangements at Southend Marine Activity Centre (SMAC) – £31,000**

The proposal is to secure a third-party management arrangement for SMAC. Discussions have been held with the private sector and a procurement exercise is currently being drawn together this would make the service cost neutral to the Council but ensure the service continued to operate.

**ETE22      Community Cohesion – £108,000**

It is proposed to reduce the community cohesion service but retain the community cohesion officer post which it is proposed to fund from the complex families budget via Children & Learning for 2 financial years 2013/14 and 2014/15.

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**ETE23      Close Pier Mon & Tue Off-Peak – £50,000**

The closure of Southend Pier on Monday and Tuesday from 1 November to 1 April/Easter (whichever is the earlier). If Boxing Day or New Year's Day falls on a Monday or Tuesday it is proposed to open using the on-call, casual staff. This will not have a significant impact on visitor income to the Pier and is in line with most other visitor attractions which do not open 7 days a week during the off-peak period.

**ETE24      Tourism – £45,000**

It is proposed to reduce Town Centre budget as a result of activity that supports the BID; it is also proposed to reduce the costs associated with the operation of the visit Southend content management as well as increasing Pier income rents, event income and external funding.

**ETE25      Business Support – £26,000**

It is proposed to reduce supplies and services budgets

**ETE26      Property Regeneration – £83,000**

This proposal is for a reduction in the supplies & services budget along with the deletion of 1 Surveyor post, which is vacant. The proposal also includes increasing income from undertaking conditions surveys on behalf of Rochford DC (3k). A contract has been agreed with Rochford District Council for SBC's Property & Regeneration team to carry out condition surveys on all parks pavilions in the District.

**Sub-Total Enterprise, Tourism and Environment Department**

**£1,345,000**

**SUPPORT SERVICES DEPARTMENT**

**SS1          HR & Communications Staffing – £125,000**

This proposal relates to the rationalisation of group managers and realignment of functions leading to the deletion of 2.6 fte posts. (1.6fte of these at Group Manager level) This will reduce capacity across this area and is likely to result in a decrease in activity currently undertaken. Work is ongoing to ensure that the impact is minimised wherever possible.

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**SS2 Programme Office – £82,000**

Review of staffing structure leading to the deletion of 2 fte posts one at Group Manager level and one which is vacant. This will impact on the level of support offered corporately to enhance the quality of project management delivered across the Organisation.

**SS3 Customer Services – £167,000**

The shift away from face to face services to greater emphasis with on-line self-service has enabled a reduction in the overall numbers of Customer Service Staff. It should be noted however that this reduction makes the customer service centre vulnerable in its ability to always maintain its current service standards. There will be a reduction of 6 fte, however no redundancies will arise from this proposal as the posts are vacant.

**SS4 Uniforms – £10,000**

A review of policy has resulted in only those staff within the Customer Service Centre that actually meet customers face to face having to wear uniforms.

**SS5 Mercury Trading – £20,000**

Due to the Council's Crematorium successfully abating mercury emissions at 100% it is possible to sell 'abatement' to those crematoria who have failed to abate at all. The Council has been approached by a number of other Local Authorities who would like to purchase from us. The national target was 50%.

**SS6 Management Support – £20,000**

Arising from a review of the current management support to the Director and Heads of Service it is proposed to delete one vacant post, which will result in a review of support arrangements for the senior management team.

**SS7 Land Charges – £30,000**

Following a review of the way the service is provided for Land Charges it is possible to delete one post, which is vacant. This post deletion will not impact upon the ability to deliver this service.



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**SS8 Democratic Services – £28,000**

With a vacancy arising in the team and a consequent review of the relevant workload arrangements for the team it is possible to delete a 0.5 vacant post along with a reduction in some of the supplies and services budgets.

**SS9 Accommodation Hire – £75,000**

The work on the Civic Centre tower was completed on a phased programme basis. The New Ways of Working project has enabled more flexible working practices to be adopted across departments thus creating the reduction in space requirements. The building now services an extra 26% staff. Consolidation of operations has taken place to such an extent where there is also now a full floor of the tower empty and available for letting. Floor 3 has a total of 84 desks and 6 separate offices. This floor is now being marketed for rent across our partner organisations / providers.

**SS10 Southend Airport Rental – £87,000**

The Southend Airport lease is now completed which will mean additional annual rental income.

**SS11 Customer Service Centre – £15,000**

A reduced volume of credit card transactions has resulted in reduced commission payments to Capita plus additional income from the 1.5% surcharge.

**SS12 Bereavement Services – £10,000**

An additional income stream will be created in partnership with Fairhavens Hospice; a new memorial scheme, “the Tree of Life” will be introduced at the crematorium.

**SS13 Treasury Management – £30,000**

With the change in procedures new staffing and online VAT advice available, it is possible to delete this budget previously used for engaging external VAT advice.

**SS14 Insurance for Schools – £60,000**

This saving can be generated by implementing a full cost re-charge to schools for the insurance service provided to them.

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**SS15 Outlook Magazine – £15,000**

By reducing the current number of editions of the Outlook magazine from 4 to 3 per year this saving can be delivered.

**SS16 Employee Engagement Survey – £5,000**

The rescheduling of the EES from annual to 18 months will deliver a £5k saving.

**SS17 Internal Audit & Corporate Fraud – £15,000**

Review of staffing structure will lead to the deletion of one vacant post.

**Sub-Total Support Services Department**

**£794,000**

**OVERALL DIRECTORATE TOTAL**

**£5,742,000**

**2. CORPORATE SAVINGS**

**C1 Car Leasing Scheme – £60,000**

This is year 2 savings of the phased withdrawal of the scheme which ceased at 31.3.12.

**C2 Accommodation Review – £300,000**

There will be a reduction in running costs arising from closure of Queensway House.

**C3 Furniture & Equipment - £40,000**

Arising from the complete refurbishment of the Civic Centre tower and the relocation of staff from some other public offices to the Civic Centre, savings in the furniture and equipment can be realised. The relevant budgets will all be centrally pooled together with management of purchase of future furniture to ensure the relevant saving is made.

**C4 Corporate Management Restructure - £250,000**

The Chief Executive has reviewed the senior management structure of the organisation which has resulted in a saving of senior staff management costs of £250,000.

**2013/14 BUDGET SAVINGS - ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

**C5 Trade Union Duties – £45,000**

A reduction in the budget for Trade Union duties. This will reduce the current budget by 50% and will bring the authority in line with similar sized Unitaries, whilst still allowing the Council to fulfil its obligations under Trade Union and Employment legislation.

**C6 Audit Fees - £150,000**

Due to the outsourcing of the Audit Commissions in-house Audit Practice and internal efficiency savings at the Audit commission, the Council's Annual Audit Fee will reduce by some £150k. The reduction in fee will not impact on the resource input from our External Auditors.

**TOTAL CORPORATE SAVINGS**

**£845,000**

**3. WORK STREAM SAVINGS**

**A. Category Management – Energy**

**CM-E1 Carbon Reduction Payments - £10,000**

As a result of the closure of Queensway House the Council's CRC (Carbon Reduction Commitment) reduces by this sum in 2013/14.

**Sub-Total Energy Savings**

**£10,000**

**B. Category Management – Facilities Management**

**CM-FM1 Facilities Management – £414,000**

- A review of Facilities Management taking into account the closure of Queensway House will result in a staff reduction within FM.(9 month effect) - £53k.
- Renegotiated commercial waste contract - £5k.
- Reduced postage costs by moving from 1<sup>st</sup> class postage to 2<sup>nd</sup> class postage as standard and removing excess budget - £56k.
- Centralise all property repairs budgets into the Enterprise, Tourism and Regeneration Service Area and reduce the total budget by £300k. The saving will be delivered by the prioritisation of repair work alongside ensuring efficient use of corporate contracts for repairs.

**Sub-Total Facilities Management Savings**

**£ 414,000**

**2013/14 BUDGET SAVINGS - ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

**C. Category Management – Highways**

**CM-H1      Bridges and Sea Defences – £25,000**

It is proposed to deliver a saving on the bridge maintenance contract and generate an income from Tendring District Council for providing strategic advice on coastal engineering projects.

**CM-H2      Review of Accident Analysis SLA with ECC – £10,000**

It is proposed to review arrangement for analysing road traffic accidents and reduce the cost to the Council via the SLA with ECC.

**CM-H3      Highways Structural Maintenance – £75,000**

It is proposed to review of materials used on highway repairs and cease for example the use of red bitmac and metric paving slabs; there would also be reduction in expenditure on signs, lines and guard rails as a result of contract efficiencies

**CM-H4      Highways Maintenance, Projects and Signals – £190,000**

It is proposed to reduce contract costs associated with changes to the Essex Safety Camera partnership (£60k), through the digitalisation of traffic signals (£20k) and by re-prioritisation traffic signals contract managed by Atkins (£15k). The Real Time passenger information system can be reduced (£50k) as a result of system contract changes and the bus shelter maintenance contract can be reduced (25k) as consequence of recent investment in new shelter provision. Additionally, there will be a reduction for the East of England Highways Agency (£20k).

**Sub-Total Highways Savings**

**£ 300,000**

**D. Category Management – ICT**

**CM-ICT1      ICT– £400,000**

Work has been on-going to review ICT across the Organisation. This review includes the need for a Service re-design. Savings will be realised from the renegotiation of annual software support costs with providers, managing demand of ICT and a Service re-design to ensure we are able to work effectively and efficiently across the Organisation and deliver high quality service to Schools and South Essex Homes.

**Sub-Total ICT Savings**

**£ 400,000**

**2013/14 BUDGET SAVINGS - ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

**E. Category Management – Social Care**

**CM-SC1 Continuing Health Care and Physical and Sensory Impairment Negotiations – £300,000**

Review all high cost care packages.

**CM-SC2 Children’s Procurement – £178,000**

Foster care rate reduction, DPS for residential placements, electronic monitoring of home care.

**CM-SC3 Drug and Alcohol Team Accommodation – £18,000**

Reduction in spending on Council funded rehabilitation placements.

**CM-SC4 New Elderly Persons Home Placements – £300,000**

Reduction in cost due to effective negotiations in pricing for new placements.

**CM-SC5 Education Funding Agency (EFA) – £100,000**

Transfer mainstream spend to EFA grant.

**CM-SC6 Mental Health and Learning Disability Placements Review – £370,000**

Continuation of the existing programme to reduce placement costs and facilitate step down to more independent living.

**CM-SC7 Procurements – £125,000**

A range of contract procurements for Residential care CWD, carers grant, bridge builder, and advocacy leading to savings.

**CM-SC8 Review of Resource Allocation System – £500,000**

Adjust £ per point allocation for new service users and potentially at the annual review as the needs of the service user changes.

**CM-SC9 Reablement – £250,000**

Continued increase in reablement leading to a reduction in the number of care hours, greater compliance with home care call/confirm system.

**2013/14 BUDGET SAVINGS - ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

**CM-SC10 S75 Agreements – £123,000**

Reduce the value of the 2 x S75 agreements (Mental Health and Community Equipment Service).

**CM-SC11 Transition – £99,000**

Reduce price per point under self-directed support. Ensure robust consideration of NHS continuing healthcare eligibility. Ensure adult education opportunities are maximised. Reduction in non-borough residential education.

**CM-SC12 Supporting People – £100,000**

Savings within Supporting People Administration and Contracts Budget – 2 posts deleted.

**Sub-Total Social Care Savings**

**£ 2,463,000**

**F. Category Management – Transport**

**CM-T1 Fuel – £25,000**

Saving on the cost of fuel by reducing supply costs and demand.

**CM-T2 Vehicle Acquisition, Hire & Deployment – £60,000**

Working to maximise the use of our current fleet, rationalising the number of vehicles needed and improving the contracting process and cost of those vehicles needed.

**CM-T3 Adult LD & PSI Transport – £30,000**

Reviewing the ways of delivering transport to users in these service areas, saving on the cost of the delivery of Dial-a Ride service.

**CM-T4 Home to School Transport – £60,000**

Maximising use of current contracts and streamlining demand.

**CM-T5 Vehicle Maintenance – £10,000**

Reviewing our current contracts.

**CM-T6 Staff Travel – £30,000**

Reducing the demand for staff travel through technology and spend on the delivery of travel solutions.

**2013/14 BUDGET SAVINGS - ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

**CM-T7      Parking Meter Leases - £36,000**

Purchasing parking meters outright at end of current lease arrangements will deliver a net saving of £36,000.

**Sub-Total Transport Savings** **£251,000**

**OVERALL WORK STREAMS TOTAL** **£3,838,000**

**Summary of Proposed Savings for 2013/14**

<b>1. DIRECTORATE</b>	<b>£5,742,000</b>
<b>2. CORPORATE</b>	<b>£845,000</b>
<b>3. WORKSTREAMS</b>	<b>£3,838,000</b>
<b><u>OVERALL SAVINGS TOTAL</u></b>	<b><u>£10,425,000</u></b>