

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

Appendix 2(i)

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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		£'000	£'000	£'000	£'000	£'000	£'000	£'000
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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		<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
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