

FUTURE BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

1. DIRECTORATE

ADULTS & COMMUNITY SERVICES DEPARTMENT

Culture Service

Libraries

A target is set by Cabinet for the Cultural Advisory Working party to reduce controllable library revenue expenditure by 15%, £126k per year for three years to achieve a total saving of £378k. The detail and extent of proposals to be determined by the Cultural Advisory Working Party will be developed for Cabinet consideration on 19th March 2013 followed by a Public Consultation and further report to Cabinet during September 2013 prior to implementation of changes.

Leisure Management

Due to the recent Government changes to Business Rates and Relief, the previously negotiated contract extension to Parkwood Leisure has not been completed. A reassessment of the options available indicates that a significant annual saving could be achieved through subjecting the service to competitive tender. The contract tendering process would be completed by December 2013.

Ground Maintenance

This service is provided by the in-house team and a private contractor. A series of efficiency savings, specification changes and contract rationalisation reductions has previously been achieved. Further reduction could be obtained by aggregating and consolidating grounds maintenance services into one contract for works across the Borough, by reducing management overheads, improved utilisation of machinery and equipment and staff resources. A review of Street Scene and South Essex Homes' service provision will form part of this process. The annual savings that could be obtained could be significant following a competitive tendering process or the adoption of alternative governance arrangements.

Museums Service

A part year saving of £30k in 2013/14 has been identified and included within the 13/14 budget proposals. The full year effect of merging the Museums and Library Services Management is a saving of £75k (£30k in 2013/14 and £45k in 2014/15). In addition, a further saving of £15k could be achieved by reducing public opening hours during the winter months.

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Adult Commissioning Service

Review of Delaware and Priory House

The review is on track with the informal consultation being completed in January 2013. It is then proposed to submit an options report to Cabinet in March 2013. Formal consultation on any option(s) could be completed in time for a Cabinet meeting ahead of summer of 2013.

Review of Avro and Viking

Evaluation of new model of service is aiming to be complete in March 2013 with recommendations to Cabinet in July 2013. Depending on decisions reached possible savings range from £150k to £250k in the year 2014/15.

Review of charging

A comprehensive review of charging for adult social care services is currently underway. Decisions could be made in March 2013 Cabinet for introduction in 2013/14 after consultation. The review will initially cover charges for Telecare, Transport, Domiciliary care and financial assessment for care in the community.

Re-provision of Saxon Lodge and development of Shelford

Construction works have commenced and completion is scheduled for March 2014. The care procurement will commence in January with contract award in the summer. Apart from the transfer of the 8 existing Saxon Lodge residents, the new scheme will provide accommodation for 16 adults with learning disability currently living in other high cost care settings or receiving intensive support at home. The scheme will also offer 4 respite care beds.

Combined Savings arising from the transfer of the Saxon residents, the reduction in other high cost care placements and the additional respite beds are estimated to be between £150k and £300k in 2014/15.

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CHILDREN & LIFELONG LEARNING DEPARTMENT

Children's Centres

Savings will accrue in 2014/15 for the second year of the proposed rationalisation of Children's Centres as part of the 2013/14 budget proposals.

Family Support

Bring forward the further review of the remaining Family Support service within social care for decision in May 2013. The existing 2013/14 budget proposals recommend that the compliment of family support workers be reduced from 11 to 8.

With the successful impact of the Community Service Volunteers (CSV) scheme and our early intervention model demand has reduced and this provides a further opportunity to reduce the Family Support Worker compliment and expand the CSV scheme, accruing potential savings of circa £90k.

Leigh Youth Centre

As part of the Elm Road Development there is an opportunity to close Leigh Youth Centre this year, demolish the site and create additional parking revenue and save the running costs.

Independent adoption agency

Establish an independent adoption agency to sell adopters to other Authorities.

There is a severe shortage of adoptive parents nationally, and particularly in some neighbouring authorities. Conversely we successfully over recruit to our need and can 'sell' adopters. However local authority rates for selling are nationally set at far lower than the national tariff voluntary and independent agencies are allowed to charge £27k per adoptive couple.

This proposal requires up-front investment from the Business Transformation Reserve for an estimated return of 12 adopters per year with potential income of circa £300k.

Independent fostering agency

Establish an independent fostering agency.

Numbers of looked after children continue to rise nationally and there is acute undersupply of foster carers nationally and regionally. This proposal is to develop a business case on the options and potential benefits for the Council to develop an independent fostering agency, seeking to provide placements for other authorities and generate income.

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ENTERPRISE, TOURISM & ENVIRONMENT DEPARTMENT

Waste options

The Council has been successful in attracting £1.65 million in funding over the next three years (2013/14 to 2015/16) from the Government's Weekly Collection Support Scheme Fund to enhance our recycling rate as part of our weekly collections. In addition, as part of the 2013/14 capital investment proposals there is the scope for income generation and higher recycling rates from a new enhanced household waste and commercial waste recycling site. Further to this and as part of the Waste PFI arrangement the Council should be able to benefit from lower disposal costs during the commissioning year (i.e. the year post build of the Waste Disposal Plant). All of these factors will either generate additional income and/or contribute to a higher recycling rate, which in turn will lower any costs under the Waste PFI arrangement.

SUPPORT SERVICES DEPARTMENT

Rental income

A further review of potential additional rental income can be undertaken along with the realignment of all Council property rental assets only (not service assets) into one managed area under Asset management, for example, pier and foreshore, beach huts, parks and leisure, etc. It is anticipated that this could generate a further £50,000 to £75,000 per annum.

Queensway Car Park

With the imminent demolition of Queensway house it has been agreed to lay a surface car park pending a decision on the use of the relevant land space. The completion of the surface car park and its commencement for operational use will not be until early 2014. However, a full year's additional car parking income will generate a net position of some £100,000 additional income in 2014/15.

Review of Service Delivery Model for Internal Audit

Earlier views have centred on the potential of reviewing the way the Internal Audit service is provided. Until such time as market testing is fully undertaken it is difficult to assess the likely options and saving from this proposal. However, depending upon which option is chosen this could be in the region of up to £50,000 to £75,000 per annum.

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Alternative Service Delivery review for Shoebury

Detailed work is being undertaken on the relevant proposal and potential costings and therefore relevant savings that could accrue. Some revenue savings could be in place for the 2014/15 budget round with the full year savings in 2015/16. As an early indicative estimate the revenue savings could be around £75,000 to £100,000 pa. In addition, depending on the approach there could be the potential of generating a capital receipt.

Contact Centre – Revised customer standards

A review of the current customer standards can be undertaken. This would lead to a reduced service through longer waiting times on the phone for certain contact numbers for example, 215000, reduced hours on certain days and further staff realignment as a result of these reduced standards. A full business case can be worked up to identify the potential savings that could be generated. Initial estimates indicate an annual saving could be made of circa £175,000 depending upon the level of service reductions agreed.

2. WORK STREAM SAVINGS

It has been provisionally identified that the category management schemes that have contributed circa £3.8m to the 2013/14 budget proposals should be able to deliver further savings for the 2014/15 financial year. It is currently targeted that the following sums could be delivered in 2014/15;

Category Management – Energy	£200,000
Category Management – Facilities Management	£300,000
Category Management – Highways	£200,000
Category Management – ICT	£150,000
Category Management – Social Care	£250,000
Category Management – Transport	£300,000