

2018/19 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

DEPARTMENT OF THE CHIEF EXECUTIVE

CE1 Asset rental and leases - £100,000

The budget has over achieved in recent years through close review and monitoring of rentals and leases and this adjustment allows the budget to be realigned to income being generated.

CE2 Commercial property income - £300,000

As a result of a recent commercial acquisition, a resultant annual lease income of £300,000 will be generated in a full year from 2018/19.

CE3 Customer Service Staffing - £40,000

No planned restructures generally but an agreed voluntary redundancy in customer services will generate savings of £40k in 2018/19.

CE4 Minimum Revenue Provision review - £2,100,000

The Authority is required by statute to make a charge to its General Fund to provide for the repayment of debt resulting from capital expenditure, known as the Minimum Revenue Provision (MRP). Our Treasury Management advisers, Link Asset Services, have undertaken a full review of the historic MRP liability and its implication for the current and future liability.

The revised historic MRP calculations and amendment to the current MRP policy would lead to a one off underspend against the current budget enabling a transfer into earmarked reserves. The amendments to future MRP policy would lead to an on-going budget saving and the sum of £2.1m is the amount our financing charges can be reduced by to meet the criteria of the new MRP policy.

CE5 Investment Income - £200,000

Some of the Council's cash balances are invested over the medium and long term with the aim of realising higher yields than short term investments. The price of units can rise and fall and in some quarters the returns are good but in other quarters there may be losses. The interest equalisation reserve is used to meet any temporary losses against the annual investment income budget and the amounts contributed to/from this reserve will depend on the actual annual investment performance against the budget.

The setting of the correct level of budget is therefore important as it should allow for sufficient reserves to be built up in preparation for any temporary losses, but not to build up too high a level. There have been contributions to the interest equalisation reserve in recent years that has given a balance sufficient to allow the increase in the underlying income budget by £200,000 without impacting on the Council's ability to meet temporary losses.

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CE6 Wider Channel shift - £90,000

The council's channel shift action plan has been refreshed and is underway.

The current phase includes the replacement of the Revenues and Benefits administrative and customer access platform (not the main processing system Northgate) as well as introducing access to the platform for reporting Highways issues.

Savings have been identified for 2018/19 of £80k in the reduction of IT systems maintenance costs and £10k staffing in the contact centre. Further savings from 2019/20 onwards will be identified and verified as the project develops into future phases.

Sub-Total Department of the Chief Executive

£2,830,000

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DEPARTMENT FOR PEOPLE

- PE1 Budget efficiencies/Back office reviews - £50,000**
 Whole system review of the business support and administrative functions to ensure there is a resilient pool of skilled business support staff who can provide the appropriate level of assistance to the whole department in an efficient and effective way.
- PE2 Review of placements - £150,000**
 Work carried out by the Edge of Care Team will result in more children returning home from care and a reduction in cost of placements.
- PE3 Troubled families - £100,000**
 This proposal involves a potential increase of additional Payment by Results (PBR) monies for the Troubled Families programme. The Troubled Families agenda is part funded by PBR and it is anticipated that implementation of our new action plan will generate additional income over the next two years.
- PE4 Transport review - £50,000**
 Review of transport services, including policies, eligibility, and charging criteria with potential to deliver various efficiencies.
- PE5 Education savings - £250,000**
 Savings in 2018/19 will be met through a combination of further efficiencies such as additional targeted income, and a review of the remaining vacant posts held within Learning.
- PE6 Adult Social Care Transformation programme - £1,500,000**
 The transformation programme will continue to ensure that an asset based approach is adopted. This includes working with the third sector and social work students at the university, mapping assets and continuing with staff training to increase awareness of how we enhance a person's strengths. Other initiatives include High cost care package evaluation around using an enablement approach, re-enablement in a residential environment and continuation of embedding a discharge to assess model.

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Details of projects

- Care package evaluation using an enablement approach - £300K
- Review of high cost supported living placements - £100k
- Re-ablement in a residential environment - £100k
- Community Asset based approach/Single Point of Access (SPOA redesign) - £250K
- Asset based approach/robust front door in Learning Disabilities - £200k
- Development of an enablement domiciliary care contract - £200K
- Introduction of Portals via Liquidlogic - £50K
- Use of Innovative equipment to enhance independence - £150K
- Integrated approach to complex cases - £150K

PE7 Utilisation of Better Care Fund/Integrated Health - £500,000

The transformation team will continue to work closely with the CCG, primary care and community health colleagues to support with embedding an integrated locality approach across the borough. Integrated children's service & children's transformation programme and continued working within GP practices.

PE8 Procurement plan - £250,000

Corporate Procurement will deliver efficiencies through contract re-negotiations, re-tendering of services, the expansion of existing frameworks to increase competition and also the re-modelling of services to improve outcomes for vulnerable adults and thus increase their independence.

Contracts identified are;

LD 18 to 64 - £100K

Care Leavers - £50K

Supporting Housing and floating support (formerly Supporting People) contracts - £100K

PE9 Innovations in Housing - £50,000

A major review will be undertaken of the Council's overall approach to housing and this will include a review of the Council's allocation policy and homelessness in light of new legislation. Policies and processes within the Housing service to meet new legislation are also under review, and we expect to achieve savings within staffing of the Housing Group.

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PE10	Children's services transformation - £100,000 Implementation of strategy for Children's services which will integrate services and deliver transformational change in support of national agendas and local priorities.
PE11	Children's services savings - £165,000 Package of various savings within children's services including reduction in agency spend, review of 'staying put' placements for young people over 18 and a review of supervised contact arrangements
<u>Sub-Total Department for People</u>	<u>£3,165,000</u>

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DEPARTMENT FOR PLACE

PL1 Car Parking income - £700,000

This proposal results from an independent review of the Council's existing parking charge structure undertaken by external advisers as part of the work they have done on the Parking & Access Strategy. As part of this work parking tariffs, charging bands, differential charging and permits have all been reviewed and compared against neighbouring Councils and comparator seaside resorts. This analysis evidences that with a more targeted approach increased revenue can be generated from this important asset.

The proposed saving is achieved from £550K from parking charges and £150K from permit fees.

PL2 Cost reductions in Highways Infrastructure - £100,000

The Council has approved a Highways Infrastructure Asset Management Plan which is based on lifecycle planning. This supports a more proactive approach to maintenance of the highway network enables a reduction in the revenue maintenance budget to be achieved without a significant deterioration in the condition of the highway.

The current combined maintenance budget is £1.295 million and the saving therefore reflects a 7.7% reduction.

It is important to reflect that there are funds contained in the Council's Capital Programme which also support the management and maintenance of the highway network.

PL3 Pier income - £55,000

This additional income is achieved by raising the price of the train fares on the Pier by 20p. This retains the pier only entry fee at the current levels having separated them from the trains in current year's budget. This will generate a sum of £25,000 above the required level of 2% in the MTFP.

Additional commercial activity started in 2017 combined with that planned for 2018 is forecast to generate £30,000 p.a.

PL4 Libraries and museums income- £10,000

Weddings and other events being better promoted and supported will generate additional income.

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- PL5 Library system license - £15,000**
 The library system supplier has been changed from Essex County Council to South East regional supplier which will deliver an annual revenue saving.
- PL6 Parks income - £10,000**
 Expanding the successful Make Southend Sparkle project to include roundabout sponsorship and the introduction of advertising in parks.
- PL7 Business Improvement District (BID) - £4,000**
 Continuing reductions in the grant to the BID through its second term and increased BID contributions towards the BID Manager.
- PL8 Facilities Management restructure and contract - £50,000**
 This saving is achieved as a result of jointly contracting FM activity with South Essex Homes and by removing a vacant post from the establishment.
- PL9 Trade Licence to use Public Highway – £15,000**
 It is proposed to licence general trading activity on the public highway to ensure such activity is managed responsibly and without presenting risk or inconvenience to other highway users. This will include business use in terms of displaying goods / products on the highway outside trading premises and will include premises such as green grocers, furniture shops, card shops.
- A new policy will be necessary to define the parameters of the permission.
- PL10 Street Furniture Concession Licence Income - £12,000**
 As part of the agreement with Intechology to deploy public Wifi at areas of high footfall around the borough the Council will receive an income for each street furniture duct used. Intechology will pay SBC £150 pa. for each duct used and approximately 80 items of street furniture will be used.
- PL11 Food Hygiene Rating Scheme Re-assessment – £3,000**
 This is a new proposal to consider cost recovery for national food hygiene rating scheme re-inspection requests. The Food Standards Agency has recently amended its guidance on the Brand Standard and has assessed the provision to charge for these re-inspections as being compliant with the Localism Act 2011.

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- PL12 Cessation of Silver Number Fallback hire – £40,000**
The Council has kept a bank of DDI telephone numbers to be used in case of emergency. The increased reliability of the Council's data centre / telephone function reduces the reliance of these numbers as well as uptake of mobile phones within the Council. The cessation of these ISDN lines which host these numbers will not impact the silver number range used by the Customers Service Centre.
- PL13 ICT provisions for South Essex Homes (SEH) - £20,000**
The Council will receive ongoing additional income from the increase in IT services commissioned by SEH.
This includes the award of the contract for Sheltered Accommodation PC Support which was previously awarded to an external IT company. The contract will be delivered within the existing support arrangements and resources of the Council.
- PL14 Occupancy of the Council owned Data Centre by City Fibre - £15,000**
The fibre serving the Borough will need to connect to the internet through a local 'Point of Presence' (POP). The Council has provided this facility for City Fibre through its own Data Centre.
- PL15 Provision of Full Fibre broadband to schools - £80,000**
The full fibre broadband which now also serves 48 of the Boroughs 51 schools is now provided and agreed in the Council's ICT service. This role was formally contracted from Udata (Capita) who adapted and managed BT Open Reach Infrastructure. The fee to each school served by the fibre includes a sum to enable this management by the Council's ICT service. In 2018/19, when the fibre connections will all be up and running the increased income to ICT from all 48 combined for the provision of this service will be £80k.
- PL16 Ducting rental charge - £6,000**
As part of the full fibre deployment across the Borough, City Fibre will be paying for the right to use SBC owned ducting.

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PL17	Advertising revenue through Public wifi - £5,000 The public wifi provides an income to its provider Intechnology through advertising. As part of the agreement with the Council Intechnology is contracted to give 25% of its growth revenue derived from advertising to the local authority.
PL18	Print Contract Saving - £80,000 This is a residual sum following the re-procurement of print services in the previous financial year. The residual saving is from the whole contract so across all services.
<u>Sub-Total Department for Place</u>	
	<u>£1,220,000</u>

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PUBLIC HEALTH

PH1 Sexual Health - £67,000

A review of the integrated sexual health service has been undertaken, following which Essex Partnership University NHS Foundation Trust has produced proposals to deliver a more targeted and efficient service which will also enable savings to be made.

PH2 0-5 Children's Public Health Service - £95,000

A review of the 0-5 children's public health service has been undertaken and there is potential through collaborative commissioning across the council and with NHS Southend CCG, to release efficiencies. However, in order to tie in with a wider review of 0-19 health services, the existing contract for 0-5 children's public health service will be extended on the current terms for one year. The associated savings of £95k will be delayed by one year and funded from the Public Health Reserve.

PH3 Health Improvement Initiatives - £44,000

Health improvement initiatives will deliver £44k of savings, in most cases projects are continuing with revised outcomes:

- Reducing expenditure on Social Prescribing Service (£20k);
- Dance to Health Project (£10k);
- Dementia Friendly Communities (£4k). This work has been picked up through refreshed SET Dementia Action plan;
- Domestic Abuse Perpetrator Pilot (£10k). This work has been picked up following a successful bid by Southend, Essex & Thurrock DA Joint Commissioning Group to DCLG for funding.

PH4 NHS Health Checks - £6,000

A review of activity and budget allocation for NHS Health Checks services has identified efficiencies on the delivery of this mandated service.

PH5 Stop Smoking - £20,000

There has been a reduction in smoking prevalence in adults in Southend and more smokers are choosing not to quit through traditional stop smoking services. The four week target has been reduced accordingly enabling savings to be met.

PH6 Back Office Efficiencies - £50,000

Further savings are being made through greater efficiencies from back office functions - travel costs, printing, training etc.

