

| No.  | Proposed Savings                                  | <u>Chief</u>     | <u>People</u> | <u>Place</u> | <u>Public Health</u> | <u>Proposed</u> |
|--|---|------------------|---------------|--------------|----------------------|-----------------|
|  |   | <u>Executive</u> |               |              |                      | <u>Total</u>    |
|  |   | <u>£'000</u>     | <u>£'000</u>  | <u>£'000</u> | <u>£'000</u>         | <u>£'000</u>    |
| <b>Department of the Chief Executive</b>           |   |                  |               |              |                      |                 |
| CE1  | Asset rental and leases                           | 100              |               |              |                      | 100             |
| CE2  | Commercial property income                        | 300              |               |              |                      | 300             |
| CE3  | Customer Service staffing                         | 40               |               |              |                      | 40              |
| CE4  | Minimum Revenue Provision review                  | 2,100            |               |              |                      | 2,100           |
| CE5  | Investment Income                                 | 200              |               |              |                      | 200             |
| CE6  | Wider Channel shift                               | 90               |               |              |                      | 90              |
| <b>Sub-Total Department of the Chief Executive</b> |   | <b>2,830</b>     |               |              |                      | <b>2,830</b>    |
| <b>People</b>                                      |   |                  |               |              |                      |                 |
| PE1  | Budget efficiencies/Back office reviews           |                  | 50            |              |                      | 50              |
| PE2  | Review of placements                              |                  | 150           |              |                      | 150             |
| PE3  | Troubled families                                 |                  | 100           |              |                      | 100             |
| PE4  | Transport review                                  |                  | 50            |              |                      | 50              |
| PE5  | Education savings                                 |                  | 250           |              |                      | 250             |
| PE6  | Adult Social Care Transformation programme        |                  | 1,500         |              |                      | 1,500           |
| PE7  | Utilisation of Better Care Fund/Integrated Health |                  | 500           |              |                      | 500             |
| PE8  | Procurement plan                                  |                  | 250           |              |                      | 250             |
| PE9  | Innovations in Housing                            |                  | 50            |              |                      | 50              |
| PE10   | Children's services transformation                |                  | 100           |              |                      | 100             |
| PE11   | Children's services savings                       |                  | 165           |              |                      | 165             |
| <b>Sub-Total People</b>                            |   |                  | <b>3,165</b>  |              |                      | <b>3,165</b>    |

| No.                                   | Proposed Savings   | Chief        | People       | Place        | Public Health | Proposed     |
|---------------------------------------|--|--------------|--------------|--------------|---------------|--------------|
|                                       |  | Executive    |              |              |               | Total        |
|                                       |  | £'000        | £'000        | £'000        | £'000         | £'000        |
| <b>Place</b>                          |  |              |              |              |               |              |
| PL1                                   | Car Parking income                                       |              |              | 700          |               | 700          |
| PL2                                   | Cost reductions in Highways Infrastructure               |              |              | 100          |               | 100          |
| PL3                                   | Pier income  |              |              | 55           |               | 55           |
| PL4                                   | Libraries and museums income                             |              |              | 10           |               | 10           |
| PL5                                   | Library system license                                   |              |              | 15           |               | 15           |
| PL6                                   | Parks income   |              |              | 10           |               | 10           |
| PL7                                   | Business Improvement District (BID)                      |              |              | 4            |               | 4            |
| PL8                                   | Facilities Management restructure and contract           |              |              | 50           |               | 50           |
| PL9                                   | Trade Licence to use Public Highway                      |              |              | 15           |               | 15           |
| PL10                                  | Street Furniture Concession Licence Income               |              |              | 12           |               | 12           |
| PL11                                  | Food Hygiene Rating Scheme Re-assessment                 |              |              | 3            |               | 3            |
| PL12                                  | Cessation of Silver Number Fallback hire                 |              |              | 40           |               | 40           |
| PL13                                  | ICT provisions for South Essex Homes (SEH)               |              |              | 20           |               | 20           |
| PL14                                  | Occupancy of the Council owned Data Centre by City Fibre |              |              | 15           |               | 15           |
| PL15                                  | Provision of Full Fibre broadband to schools             |              |              | 80           |               | 80           |
| PL16                                  | Ducting rental charge                                    |              |              | 6            |               | 6            |
| PL17                                  | Advertising revenue through Public wifi                  |              |              | 5            |               | 5            |
| PL18                                  | Print Contract Saving                                    |              |              | 80           |               | 80           |
| <b>Sub-Total Place</b>                |  |              |              | <b>1,220</b> |               | <b>1,220</b> |
| <b>Public Health</b>                  |  |              |              |              |               |              |
| PH1                                   | Sexual Health  |              |              |              | 67            | 67           |
| PH2                                   | 0-5 Children's Public Health Service                     |              |              |              | 95            | 95           |
| PH3                                   | Health Improvement Initiatives                           |              |              |              | 44            | 44           |
| PH4                                   | NHS Health Checks  |              |              |              | 6             | 6            |
| PH5                                   | Stop Smoking   |              |              |              | 20            | 20           |
| PH6                                   | Back Office Efficiencies                                 |              |              |              | 50            | 50           |
| PH7                                   | Drugs & Alcohol  |              |              |              | 97            | 97           |
| <b>Sub-Total Public Health</b>        |  |              |              |              | <b>379</b>    | <b>379</b>   |
| <b>Proposed Savings Total 2018/19</b> |  | <b>2,830</b> | <b>3,165</b> | <b>1,220</b> | <b>379</b>    | <b>7,594</b> |