

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

DEPARTMENT FOR CORPORATE SERVICES

CS1 Cremation Fees - £47,000

Additional income from a 4% increase in the cremation fee and the introduction of a new Committal service.

CS2 Crematorium - £12,000

Additional income from additional memorial shrub beds and the introduction of a new memorial scheme ashes to glass estimate.

CS3 Cemetery Burial Fees – £6,000

Increase in Burial fees of 4% based on 14/15 performance will generate the additional income on the purchase of exclusive rights of burial and burial fees.

CS4 Cemeteries & Crematorium Organist - £17,000

Three organists (minimal hours) to be made redundant and customers to book and pay for the use of an organist direct with the Funeral Directors.

CS5 Customer Service Centre (CSC) - £37,000

The use of speech recognition and workforce management tool will enable the deletion of some vacant hours and 1 FTE CSC officer post..

CS6 Capita One Transport System - £10,000

The purchase of this system will enable the Transport Client Services Team to operate more efficiently and take on other duties: Dial-a-Ride management, routing and administration and will enable a reduction of 0.5 FTE administrative staffing.

CS7 Citizens Account - £10,000

Customer Services is currently working with the Department of Place on low 'end to end' integrated processes which can remove the demands on staff to key and re-key information from customer reports into ICT systems. Currently work is progressing to achieve an integrated solution across Waste and Highways. This will enable 0.3 FTE to be saved in the CSC in 2016/17.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

CS8 Restructure Registration, Facilities, Transport & Document Services - £60,000

Staffing restructure, including deletion of a Group Manager post to deliver the saving of £60,000.

CS9 Policy Engagement and Communication - £25,000

Restructuring within the group will achieve a £10,000 saving; Supplies and services would be reduced by £15,000 through an identified budget underspend.

CS10 Outlook - £50,000

Cease production and distribution of Outlook magazine and use other forms of targeted communication including on-line and other forms of social media already available to the Council.

CS11 Discretionary Rate Relief - £126,000

Due to the Government's change in the accounting treatment for business rates any funding for discretionary relief is now accounted through the main business rates funding we receive. Therefore, this separate budget is now no longer required.

CS12 Asset Rental Income - £50,000

Additional rental income from commercial leases and rents.

CS13 Revenues Team - £140,000

A review of this team's approach to billing and collection and consequent restructure including streamlining of management will deliver this saving.

CS14 Benefits Team - £85,000

A restructure of the team's approach to Benefit claim processing and quality and assurance checking alongside a review of management support will deliver this saving.

CS15 Travelling Expenses - £20,000

An ongoing underspend in the Members' travelling expenses budget allows this saving to be made.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

- CS16 Legal Additional Income - £25,000**
- Additional income for supplying legal services to third parties.
- CS17 Schools Appeals Income - £10,000**
- Additional income from Democratic Services supplying clerking support to School Admission Appeal Panels.
- CS18 Emergency Planning Supplies - £5,000**
- Underspend in budget to be removed.
- CS19 Procurement Review - £125,000**
- A review of ICT and Customer Services Contracts can generate the required cost reduction of £125k.
- CS20 Accommodation – Civic 2 - £100,000**
- Continue to market spare capacity across the Civic Campus to partner organisations generating additional income.
- CS21 Capitalisation of major project support - £75,000**
- Various staff working on key major infrastructure projects to be charged to the relevant Capital Programme budget e.g. Queensway, Airport Business Park.
- CS22 Cemeteries & Crematoria - £23,000**
- Reducing one post through a restructure of the team and a consequent voluntary redundancy will generate this saving.
- CS23 Legal Services and Land Charges - £50,000**
- A restructure of these services involving the deletion of 3 posts, the reassignment of various staff duties and entering into a joint working agreement with ECC, will result in a saving of £50K. At the same time the capacity of the Legal Section to handle the range of work required will be increased and resilience will be improved.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

CS24 Financial Planning & Control - £40,000

A restructure of this team arising from two part time voluntary redundancies will deliver this saving.

CS25 Programme Office - £200,000

Project Management is now embedded in the organisation and key corporate projects such as New Ways of Working and Agresso have either completed or been transferred into "business as usual". It is proposed therefore that this team is deleted and that the residual administrative functions are absorbed within existing resources.

CS26 People and Policy - £60,000

This proposal relates to the reduction of 2 HR Business Partner roles and a realignment of responsibilities across the HR Service.

Sub-Total Department for Corporate Services

£1,408,000

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

DEPARTMENT FOR PEOPLE

PE1 Review of Learning Disabilities (LD) Services - £1,000,000

The budget for LD services accounts for one of the largest areas of expenditure of around £16m. Savings will be realised by adopting a person centred service model which focuses on prevention and includes personal funding arrangements. Savings will be made through areas such as reduced high cost placements, avoidance of residential admissions and contract re-negotiations.

PE2 Review of social services for older people or working age adults - £2,000,000

Savings to be achieved by working with local partners to adopt a preventative, whole system approach to the delivery of social care services. This approach will allow for savings through areas such as reduction in high cost home care packages, avoidance of residential care admissions and contract re-negotiations. This saving will come from a budget of around £26m.

PE3 Drug & Alcohol Specialist Treatment - £61,000

The Southend Treatment and recovery Service contract is due to be renewed from April 2016 and we estimate costs will be saved through contract re-negotiation whilst maintaining service delivery.

PE4 Adult Drug and Alcohol Specialist Treatment - £33,000

It is proposed that the service will continue but responsibility for drug and alcohol rehabilitation be transferred from social care to public health.

PE5 Housing Aids and Adaptations - £68,000

Currently Aids and Adaptations team work is 50% on HRA properties and their time should be charged to the HRA rather than a cost borne by the General Fund.

PE6 Removal of contribution to Director of Public Health - £18,000

Social care have historically contributed funding towards the Director of Public Health. Following the permanent establishment of Public Health within the Local Authority this is no longer required and as such funding will be removed.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

PE7 Housing Restructure - £50,000

It is proposed that part of the housing allocation function currently undertaken by the Housing Needs Team be transferred to South Essex Homes and funded through the Housing Revenue Account.

PE8 Special Educational Needs (SEN) Service - £50,000

It has been agreed to use reform funding to cover some staffing costs. Longer term solutions will continue to be explored.

PE9 Trading with Schools - £60,000

Improved co-ordination of the sale of services to schools allowing us to maximise income and ensure schools are receiving value for money. We also propose a commission fee of 3% on all traded services which would equate to an increased income.

PE10 Children's Centres - £100,000

Southend currently has 9 Children's Centres across the borough each led and managed by separate organisations. Options are being explored to establish a single leadership and management structure for all 9 Children's Centres.

PE11 Management Saving - £10,000

This saving will be achieved through lower management costs following changes at Group Manager level for the Access and Inclusion, and School Place Planning and Capital teams.

PE12 SEN Team - £75,000

This saving will be achieved through reviewing the team costs and management overheads and reducing these or ensuring appropriate recovery of these costs where they relate to grant funded or traded activities.

PE13 Education Psychology Savings - £25,000

Proposed savings to be achieved through a review of non-statutory work to free up time for an increase in trading with schools, colleges and social care.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

PE14 Home to School Transport - £50,000

Savings will be achieved through a review of administration costs and increased use of personal budgets allowing for current service levels to be maintained.

PE 15 School Improvement - £150,000

Savings will be achieved through a staff restructure and reduction to commissioning budget. Targeted approach to commissioning will allow for current service to be maintained.

PE 16 Advocacy - £10,000

Savings will be achieved through reduction of budget for Youth Advocacy services. This reduction will be achieved through efficiencies and will not impact current service levels.

PE 17 Short Break Grants (Aiming High) - £50,000

Reduction in the amount of short breaks for disabled children commissioned. Grant funding will be reduced by supporting organisations to become self-sustaining and will not impact on current provision.

PE 18 Placement Budgets - £250,000

Due to a change in local demand it is estimated that external placement demand will be lower from 2016/17 and an estimated £250k will be saved.

PE 19 Marigold Savings - £30,000

These changes will be achieved through a reduction in management staffing of 1 FTE.

PE 20 Child and Adolescent Mental Health Service (CAMHS) - £12,000

This saving will be achieved by removing a Service Level Agreement committing to 2 days a week for one external practitioner. Following the commissioning of a new Emotional Health and Wellbeing service this is no longer required.

PE 21 Targeted Youth Service - £96,000

Savings to be achieved through changes to staffing with the deletion of 1 FTE and the funding of some posts via Young Carers budget.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

- PE 22 Teenage Pregnancy - £67,000**
- Savings achieved through staff restructure.
- PE 23 Streets Ahead - £100,000**
- It is proposed that £100k of management and overhead costs are funded from 2016/17 Payment by Results funding.
- PE24 Youth Offending Service - £89,000**
- Savings to be achieved through service redesign including staff requesting voluntary redundancy.
- PE25 Connexions Service – £61,000**
- £61k savings to be achieved through staff restructure and reduction of transport and supply costs.
- PE26 Contact Costs - £10,000**
- Due to a reduction in the number of looked after children there is a saving of £10K to be made from reduced contact costs.
- PE27 Workforce Strategy Restructure - £35,000**
- Restructure of workforce strategy function to ensure team fit for purpose to deliver priorities across department for 16/17.
- PE28 Workforce Strategy - £25,000**
- Saving derived from sustainable income generation via funding from local universities for student social work placements.
- PE29 Supporting People - £100,000**
- The proposal is to follow the national trend of Supporting People teams to be integrated with the Commissioning Team to streamline all commissioning functions into a single team. This will result in the reduction of 3 FTE posts.
- PE30 Re-Tendering of Contracts - £142,000**
- We propose to reduce contract costs by £142k from April 2016. This will be through contract negotiations to existing contracts and merging contracts together into a single service to make on-going savings and make it easier for customers /patients to find the support they need.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

These will include The Alzheimers' Society, BATIAS & The Empowering & Supporting Families Scheme, amongst others.

PE31 Healthwatch - £33,000

Central government grant contribution to fund Healthwatch has been significantly reduced for 16/17. It is proposed that the local contribution be reduced from April 2016. In addition to this we are currently exploring options to merge Healthwatch and Advocacy service into a single contract from October 2016 to make on-going savings and make it easier for customers / patients to find the support they need.

PE32 Early Help Redesign - £266,000

This saving is based upon the complete redesign of the Early Help function and the deletion of vacant posts. It is proposed that bringing together the current integrated Locality Team with Streets Ahead will also make lease savings and maintain an efficient service.

PE33 Housing Aids and Adaptations - £60,000

Following a comprehensive review of the housing aids and adaptation service it is possible to have joined-up services that are more efficient and offer better value for money. We propose creating a single multi-skilled aids and adaptations team which will realise savings.

PE34 Telecare Monitoring - £50,000

Telecare enables an empowering, preventative approach for individuals in the community and is essential to people to maintaining a high quality of life. Recent benchmarking work shows that monitoring call costs are higher than the regional average. We will review these costs with a view to reducing them whilst maintaining the positive impact telecare has on people's lives.

PE35 Social Care debt recovery – £25,000

These savings will be achieved by reviewing the functions carried out within business support and streamlining or automating some responsibilities.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

**PE36 Investment in equipment to reduce double handed care packages
- £50,000**

This proposal involves capital investment in the purchase of equipment that will reduce the number of double handed care packages commissioned by the Council. Recent studies show that a rising number of people receive 'double-up' care for moving & handling and with the right equipment in place; these individuals can be supported by one carer which reduces the cost of care packages.

Sub-Total Department for People

£5,311,000

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

DEPARTMENT FOR PLACE

PL1 Grounds Maintenance - £294,000

Grounds Maintenance Service to be delivered in house across the Borough – the proposed saving will be achieved from organisational efficiencies and a restructure.

PL2 Sport and Leisure - £300,000

Achieved by tendering Leisure Management Contract.

PL3 Transport Contract Efficiencies - £250,000

It is proposed to secure reductions in costs from new contract arrangements in transport services which are currently being renegotiated.

PL4 Procurement Savings - £650,000

The saving will be achieved through the competitive tendering of service contracts.

PL5 Highways Permit Scheme - £100,000

The saving (increased income) will be achieved as a result of the increase in works taking place on the highway. It may also require additional enforcement of permit and permit requirements.

PL6 LED Street lighting - £440,000

This is the net saving from LED Streetlighting project split between energy and maintenance. The budget saving will be greater but the gross saving will be offset to repay capital and interest on the Green Investment Bank financing.

PL7 Parking Income - £200,000

The saving (increased income) will be achieved by increasing parking charges in the central seafront area between April and October.

The proposed charges are set out in the Appendix to the Fees and Charges report.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

PL8 Waste Collection Contract - £925,000

Further to the recently agreed Waste Collection Contract there are additional savings in 2016/17.

- Full year effect - £425,000
- Equalisation - £500,000

PL9 SMAC - £40,000

Southend Marine Activities Centre has closed as a Council operation. The building is being marketed so will not be a revenue cost to the Council in future years.

PL10 Museum - £30,000

Proposal is to review Museum opening hours and restructure staff leading to a saving of £30k.

PL11 Business Support Re-organisation - £58,000

The Business Support team will be restructured to reduce management numbers and associated costs.

PL12 Resort Services - £30,000

The Resort Services management team will be restructured to reduce management costs and will deliver more focused approach to managing the foreshore.

PL13 Development control income - £ 50,000

Income in this area is projected to continue to be above the current budget and reflects an increase in the number of planning applications being submitted.

Sub-Total Department for Place

£3,367,000

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

DEPARTMENT FOR PUBLIC HEALTH

PH1 Stop Smoking - £61,000

Savings will be achieved through not recruiting to vacant posts following staff retirement. Savings will also be found from non-pay costs associated with the service.

PH2 Drug and Alcohol Grant - £140,000

The savings will be achieved via reduced contract spend related to externally commissioned drug and alcohol services for adult and young people. Savings will result from either contract re-negotiation and / or re-tendering to tighter service specifications and within a reduced budget. Consequently, it is not possible to precisely calculate where savings will be achieved, albeit it is likely that these will result from a combination of staff and premises reductions.

PH3 Prevention of unintended injuries - £35,000

Savings will be achieved by not commissioning additional bespoke interventions in this area.

PH4 Cognitive Behavioural Therapy Training in Primary Care - £10,000

Savings will be achieved through not commissioning this training programme for primary care and health and social care professionals.

PH5 Southchurch Connecting Communities Project - £38,000

The project is moving into the final stages and will enable savings to be achieved.

PH6 Community Gym Project - £22,000

The new proposed Southend Healthy Lifestyle Service will offer various health and wellbeing and physical activity opportunities allowing savings to be achieved through not commissioning a community gym project.

PH7 Schools Theatre in Education Programme - £20,000

A new risk awareness programme for schools is being currently being rolled out. This allows savings to be achieved through not commissioning the theatre in education programme on relationships and domestic abuse for secondary school aged young people in Southend beyond 2016/17.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

PH8 Southend Weight Management Service - £10,000

The Southend Adult Weight Management Service is due to go out to tender as part of the new Southend Healthy Lifestyle Service. This provides an opportunity to make efficiencies and enable savings to be made.

PH9 Health Lifestyle Service Gateway - £45,000

Savings will be achieved following amendments to the scope of the gateway element of the proposed new Southend Healthy Lifestyle Service. This service is pending full tender and the service specification has been amended to reflect the new requirements and outcomes.

Sub-Total Department for Public Health

£381,000

Summary

Corporate Services	£1,408,000
People	£5,311,000
Place	<u>£3,367,000</u>
Sub Total Departmental Savings	£10,086,000
Public Health	£381,000
TOTAL	£10,467,000