

No.	Proposed Savings	<u>Corporate</u>	<u>People</u>	<u>Place</u>	<u>Public Health</u>	<u>Proposed</u>
		<u>Services</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
		<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
Corporate Services						
CS1	Cremation Fees		47			
CS2	Crematorium		12			
CS3	Cemetery Burial Fees		6			
CS4	Cemeteries & Crematorium Organist		17			
CS5	Customer Service Centre		37			
CS6	Capita One Transport System		10			
CS7	Citizens Account		10			
CS8	Restructure Registration, Facilities, Transport & Document Services		60			
CS9	Policy Engagement and Communication		25			
CS10	Outlook		50			
CS11	Discretionary Rate Relief		126			
CS12	Asset Rental Income		50			
CS13	Revenues Team		140			
CS14	Benefits Team		85			
CS15	Travelling Expenses		20			
CS16	Legal Additional Income		25			
CS17	Schools Appeals Income		10			
CS18	Emergency Planning Supplies		5			
CS19	Procurement Review		125			
CS20	Accommodation - Civic 2		100			
CS21	Capitalisation of major project support		75			
CS22	Cemeteries and Crematoria		23			
CS23	Legal Services and Land Charges		50			
CS24	Financial Planning & Control		40			
CS25	Programme Office		200			
CS26	People and Policy		60			
Sub-Total Corporate Services			1,408			1,408

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		<u>Services</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>Total</u>
		<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
People						
PE1	Review of Learning Disabilities (LD) Services		1,000			
PE2	Review of Social Services for older people or working age adults		2,000			
PE3	Drug and Alcohol Specialist Treatment		61			
PE4	Adult Drug and Alcohol Specialist Treatment		33			
PE5	Housing Aids and Adaptations		68			
PE6	Removal of contribution to Director of Public Health		18			
PE7	Housing Restructure		50			
PE8	Special Educational Needs (SEN) Service		50			
PE9	Trading with Schools		60			
PE10	Children's Centres		100			
PE11	Management Saving		10			
PE12	SEN Team		75			
PE13	Education Psychology Savings		25			
PE14	Home to School Transport		50			
PE15	School Improvement		150			
PE16	Advocacy		10			
PE17	Short Break Grants (Aiming High)		50			
PE18	Placement Budgets		250			
PE19	Marigold Savings		30			
PE20	Child and Adolescent Mental Health Service (CAMHS)		12			
PE21	Targeted Youth Service		96			
PE22	Teenage Pregnancy		67			
PE23	Streets Ahead		100			
PE24	Youth Offending Service		89			
PE25	Connexions Service		61			
PE26	Contact Costs		10			
PE27	Workforce Strategy Restructure		35			
PE28	Workforce Strategy		25			
PE29	Supporting People		100			
PE30	Re-Tendering of Contracts		142			
PE31	Healthwatch		33			
PE32	Early Help Redesign		266			
PE33	Housing Aids and Adaptations		60			
PE34	Telecare Monitoring		50			
PE35	Social Care debt recovery		25			
PE36	Investment in equipment to reduce double handed care packages		50			
Sub-Total People			5,311			5,311

Savings Proposals 2016/17 - All Council Services (excluding schools)

Appendix 11

No.	Proposed Savings	<u>Corporate</u>	<u>People</u>	<u>Place</u>	<u>Public Health</u>	<u>Proposed</u>
		<u>Services</u>				<u>Total</u>
		<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
	Place					
PL1	Grounds Maintenance			294		
PL2	Sport and Leisure			300		
PL3	Transport Contract Efficiencies			250		
PL4	Procurement Savings			650		
PL5	Highways Permit Scheme			100		
PL6	LED Street Lighting			440		
PL7	Parking Income			200		
PL8	Waste Collection Contract			925		
PL9	SMAC			40		
PL10	Museum			30		
PL11	Business Support Re-organisation			58		
PL12	Resort Services			30		
PL13	Development control income			50		
Sub-Total Place				3,367		3,367
	Public Health					
PH1	Stop Smoking				61	
PH2	Drug and Alcohol Grant				140	
PH3	Prevention of unintended injuries				35	
PH4	Cognitive Behavioural Therapy Training in Primary Care				10	
PH5	Southchurch Connecting Communities Project				38	
PH6	Community Gym Project				22	
PH7	Schools Theatre in Education Programme				20	
PH8	Southend Weight Management Service				10	
PH9	Health Lifestyle Service Gateway				45	
Sub-Total Public Health					381	381
Proposed Savings Total 2016/17		1,408	5,311	3,367	381	10,467