

Reference	Detail of Savings Proposals	Staffing Implications	Financial Impact				
			2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s

**Savings Initiatives**

Safe and Well								
SW01	Review of Supported Accommodation & Supporting People contracts, to ensure they are targeted, effective and best meet the needs of adults. Developing a better and more agile housing offer to provide clear targeted pathways of support for people living with mental health and learning disabilities.	n/a	-	300	300	500	500	
SW02	Commercial negotiation and contract reviews with key providers to deliver efficiencies and an increased commercial focus.	n/a	160	780	780	780	780	
SW03	Review and facilitate a reduction in care home placements by gradually increasing support for independent healthy living at home.	n/a	-	-	-	625	1,250	
SW04	Targeted reviews of low cost home care packages. Ensuring that packages are commensurate with meeting need and, where appropriate, enabling people to become more independent.	n/a	267	250	125	-	-	
SW05	Review local and regional learning disability pathways to enable people to move from supported living towards greater independence.	n/a	-	150	300	300	300	
SW06	A review of the section 75 agreement with Essex Partnership University Trust in order to develop a more targeted and efficient offer for people with statutory adult social care needs	n/a	-	100	100	100	100	
SW07	Comprehensive review of the Adult Social Care contributions policy including the rates used to assess contributions, partial disregards on disability benefits and best practice approach to personal allowances.	n/a	-	140	140	140	140	
SW08	Introduce a new strengths based refresh to social care in 2021/22. Based on experience in other areas improvements, better outcomes and cashable savings should start to accrue by 2023/24.	n/a	-	-	200	200	200	
SW09	Based on recent benchmarking information explore options to optimise efficiency and productivity which should result in a reduction in internal costs of the Council's adult social care operations.	- 2.00	100	100	100	100	100	
<b>Safe and Well Total</b>			<b>- 2.00</b>	<b>527</b>	<b>1,820</b>	<b>2,045</b>	<b>2,745</b>	<b>3,370</b>

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<b>Active and Involved</b>							
AI01	General efficiency and productivity review of the Libraries & Galleries operations.	n/a	30	30	30	30	30
<b>Active and Involved Total</b>		<b>-</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>Connected and Smart</b>							
CS01	Saving calculated on the basis of a reduced number of Concessionary Fares journeys (Pre- COVID-19)	n/a	250	250	250	250	250
CS02	ICT: Smart programme - a range of technology enabled initiatives to improve efficiency, productivity and the de-commissioning of obsolete products.	n/a	320	470	760	760	760
<b>Connected and Smart Total</b>		<b>-</b>	<b>570</b>	<b>720</b>	<b>1,010</b>	<b>1,010</b>	<b>1,010</b>
<b>Enabling Services/Corporate Initiatives</b>							
ES01	Deletion of a vacant L6 post in the Technical and Compliance team.	- 1.00	30	30	30	30	30
ES02	Saving based on the interest costs on £10m of capital expenditure by not borrowing during 2021/22 (assumed borrowing would have taken place at the half year point)	n/a	150	300	300	300	300
ES03	Creation of a Corporate Debt Collection Team - Phase 1 consolidation of staffing resources - Phase 2 improved collection rates across all debt streams, reduction in bad debts and write-offs	- 2.00	80	80	80	80	80
ES04	Rent Deposit Loans Scheme, review potential to move to a more targeted Grant Scheme - phase 1 review policy and eligibility criteria, assess feasibility of moving to grants and target support more effectively. Final phase release 1 fte due to no need for recovery action.	- 1.00	40	40	40	40	40
ES05	Share and capture appropriate information for Council Tax and planning/building control from a single property visit. Increased efficiency and reduction on the need for separate visits to the same properties.	- 1.00	40	40	40	40	40
ES06	Review all Discounts & Exemptions on Council Tax & Non Domestic Rates - phase 1 recruit 2 officers £80K (invest to save). Target reduction in number and value of eligible exemptions and discounts.	2.00	100	100	100	100	100

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ES07	Removal of vacant Internal Audit and Counter Fraud Services Business Support Manager from the establishment.	- 1.00	36	36	36	36	36
ES08	Better use of Email for communication. Improved efficiency and productivity by reducing reliance on hybrid mail. Corresponding reduction in postage costs. Rationalisation and reduction in the number of mobile phones and SIMs across the Council. Cease the use of Stor-a-file to hold all out archived documentation off site. Lyreco expenditure reduction as well as the resource requirements for invoice processing. Consumables and paper reduction due to less photocopying and printing requirements and improved use of more electronic methods. Move to electronic payslips for all Schools.	n/a	91	46	49	57	57
ES09	Release currently vacant posts in the Contact Centre	- 2.60	75	75	75	75	75
ES10	Service redesign of the Business Support function right across the council to improve efficiency, productivity and value for money. Targeting the range of vacant posts, interim arrangements, fixed term contracts and use of agency staff.	- 30.00	500	1,000	1,000	1,000	1,000
ES11	Remove vacant post within the Corporate Strategy/Transformation team.	- 1.00	34	34	34	34	34
<b>Enabling Services Total</b>		<b>- 37.60</b>	<b>1,176</b>	<b>1,781</b>	<b>1,784</b>	<b>1,792</b>	<b>1,792</b>
<b>Savings Initiatives Total</b>		<b>- 39.60</b>	<b>2,303</b>	<b>4,351</b>	<b>4,869</b>	<b>5,577</b>	<b>6,202</b>

## Income Generating Initiatives

Pride and Joy							
PJ01	Explore the introduction of contactless donation points within parks.	n/a	2	2	2	2	2
<b>Pride and Joy Total</b>		<b>-</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Safe and Well							
SW10	Explore the provision of CCTV monitoring services for other networks.	n/a	-	10	10	10	10

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<b>Safe and Well Total</b>		-	-	10	10	10	10
<b>Active and Involved</b>							
AI02	Secure increased external funding and additional income from the improved service offer within the museums and galleries business from April 2021	n/a	30	30	30	30	30
AI03	Further targeted integration of eligible expenditure and use of the Public Health grant to support Southend 2050 Ambitions and Outcomes.	n/a	150	300	350	350	350
AI04	Negotiated planned increase in season ticket fees, following consultation with Bowls Clubs, to reduce the level of subsidy for this discretionary service.	n/a	7	27	37	46	46
<b>Active and Involved Total</b>		-	187	357	417	426	426
<b>Opportunity and Prosperity</b>							
OP1	Introduce charging for Senior or Specialist Officer Attendance at Planning Pre-Application Advice Meetings.	n/a	8	15	21	21	21
OP2	Introduce a new fee for offering a Fast Track or Premium Services for certain Planning Applications	n/a	15	20	31	31	31
OP3	Explore the potential sponsorship opportunities of a number of parks.	n/a	-	5	10	10	10
OP4	Ensure all parks buildings either have a lease or charged seperately for usage.	n/a	-	10	10	10	10
OP5	Review of Planning and Building Control Consultancy Service charges	n/a	-	38	56	56	56
OP6	New net commercial rental income from the acquisition of the Victoria Plaza	n/a	250	250	250	250	250
OP7	New rental income from the Costa Coffee development at the airport business park	n/a	40	63	63	63	63
<b>Opportunity and Prosperity Total</b>		-	313	401	441	441	441
<b>Connected and Smart</b>							
CS03	Comprehensive review of car parking fees and charges	n/a	1,000	1,000	1,000	1,000	1,000
CS04	Review of all Highways fees and charges	n/a	50	50	100	150	150
<b>Connected and Smart Total</b>		-	1,050	1,050	1,100	1,150	1,150

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<b>Enabling Services/Corporate Initiatives</b>							
ES12	Explore the possibility to expand the enforcement remit of our internal Corporate Collections & Enforcement Team. This type of initiative has been successfully implemented in other Authorities. Phase 1 recruit 2 dedicated officers (£80k Invest to save) - Phase 2 generate additional income, initial target £180K per year.	2.00	100	100	100	100	100
ES13	New income stream by securing a formal Laptop Disposal contract.	n/a	50	50	-	150	-
ES14	Extra income received for eligible services delivered to the Housing Revenue Account.	n/a	150	200	200	200	200
<b>Enabling Services Total</b>		<b>2.00</b>	<b>1,663</b>	<b>1,801</b>	<b>1,841</b>	<b>2,041</b>	<b>1,891</b>
<b>Income Generation Total</b>		<b>2.00</b>	<b>1,852</b>	<b>2,170</b>	<b>2,270</b>	<b>2,479</b>	<b>2,329</b>
<b>Grand Total</b>		<b>- 37.60</b>	<b>4,155</b>	<b>6,521</b>	<b>7,139</b>	<b>8,056</b>	<b>8,531</b>