

Introduction

The following initiatives represent individual proposals for savings or income generation ideas for 2021/22 – 2025/26. The figures in each year represent the proposed change in spending or increase in income, compared to the 2020/21 Approved Budget. If the change is permanent it is therefore repeated each year; for example, if a vacant post is proposed to be deleted from 1st April 2021, then this same value of saving will feature in each year. The table does not mean an additional saving for that amount is required in each year, instead it represents the ongoing financial benefit.

If spending or income proposals vary across the 5 years, then the value in each year still represents the change from the existing 2020/21 Approved Budget. For example, if a permanent savings proposal is estimated to be achieved $\frac{1}{2}$ way through 2021/22, then this will show as $\frac{1}{2}$ the value in 2021/22 but then the full value will be shown for the following 4 years or if the saving is deemed to be increased over time then the value will also increase in later years but each year will still represent the proposed change from the 2020/21 Approved Budget.

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	The Care Act (2014) is clear that preventing, reducing or delaying the need for care is an integral the duty of all local authorities. This ties in with the promotion of wellbeing, which is at the core of the Act, and if the requirement for care can be delayed, then the cost and dependency associated with care can also be delayed. Southend's vision for adult social, as set out in Southend 2050, is to help people stay well for as long as possible, living in the community and connected to the people they are closest too. Therefore our focus in the medium and long will be to develop a range of support that enables independence and consequently help people avoid the need for residential care for longer. Effective services and support that increase independence will enable people to stay in their own home for much longer. This will delay admission to a care home for any individual and will have the effect of reducing the length of stay in a care home placement. We will do this by supporting people to regain skills and abilities they may have lost after a crisis – such as an accident requiring hospital care through effective and focused reablement. We will also increase the amount of home care available in the borough, and enable and train home care providers to support more complex people in their own home. We will use assistive technology, such as sensors, door monitors, video support and remote monitoring to help people stay at home for longer. We will also work with colleagues in housing to ensure that there is sufficient housing with on site care and support (extra care housing) in the borough so that people can move to their own home with support available. The long term impact of this is that these actions will reduce the need for care home placements, both for people funded by the council and for self funders. It is also likely to increase the complexity of people in care homes, resulting in an increase in care home prices, offset by the reduced number of placements. We will work with local care providers to support the transformation of provision, developing local services that can respond to the needs of local people now and into the future. Overall this saving will delivered by reducing the number of people in care homes. This will reduce our spending on care home placements. Alongside this sits investment and increase spend in other services such as home care and extra care housing.	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	Mental health social work support for people in Southend is delivered by EPUT under a section 75 agreement. This is a standard partnership agreement. The current agreement has not been reviewed for some time and needs updating. We will work with EPUT to identify a shared way of delivering more effective and targeted support for people with statutory adult social care needs in relation to their mental health. We will also work to increase the focus on the delivery of prevention and support for the general population. We will develop these plans through coproduction and in light of changes patterns of both demand and support. This will take into account increased availability of community and voluntary sector delivered services.	n/a	-	100	100	100	100

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			2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	
SW07	The Care Act allows local authorities to charge people a fair contribution towards the cost of care. We will carry out a review of rates used to assess contributions to care, alongside the current policy in relation to partial disregards on disability benefits and our approach to personal allowances. We will use both local evidence and national guidance in relation to a fair and consistent way of ensuring parity in contributions towards the cost of care. In any financial assessment individual circumstances will continue to be taken into account. People are only charged when they can afford to pay all or part of the actual cost of their care. No one will pay more the care actually costs the council to deliver. Any policy changes will be subject to an equality assessment prior to implementation.	n/a	-	140	140	140	140	140
SW08	The aim is a refresh of our Strength based approach to Social Care that focusses on what really matters to people, their families and their communities. The commitment to co-design through conversation, innovation and engagement recognising that people and families just want to get on with their lives and a strength based approach to conversations can significantly reduce their reliance on formal care. Our current model of social care support brings in people to service before they actually need them. This reduce both independence, self reliance, and ignores the capacity of our local community to support each other. We will move to a right time right care right person approach. This will reduce the overall delivery of funded care support for individuals by delaying the start of care until a person actually needs it, and by sustaining independence as long as possible.	n/a	-	-	200	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	100
Safe and Well Total		- 2.00	527	1,820	2,045	2,745	3,370	
Active and Involved								
AI01	General efficiency and productivity review of the Libraries & Galleries operations.	n/a	30	30	30	30	30	30
Active and Involved Total		-	30	30	30	30	30	30
Connected and Smart								
CS01	Saving calculated on the basis of a reduced number of Concessionary Fares journeys (Pre- COVID-19)	n/a	250	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	760
Connected and Smart Total		-	570	720	1,010	1,010	1,010	1,010
Enabling Services/Corporate Initiatives								
ES01	Deletion of a vacant L6 post in the Technical and Compliance team.	- 1.00	30	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	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	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	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	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	100
ES07	Removal of vacant Internal Audit and Counter Fraud Services Business Support Manager from the establishment.	- 1.00	36	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	57

Reference	Detail of Savings Proposals	Staffing Implications	Financial Impact				
			2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s
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
Enabling Services Total		- 37.60	1,176	1,781	1,784	1,792	1,792
Savings Initiatives Total		- 39.60	2,303	4,351	4,869	5,577	6,202

Income Generating Initiatives

Pride and Joy							
PJ01	Explore the introduction of contactless donation points within parks.	n/a	2	2	2	2	2
Pride and Joy Total		-	2	2	2	2	2
Safe and Well							
SW10	Explore the provision of CCTV monitoring services for other networks.	n/a	-	10	10	10	10
Safe and Well Total		-	-	10	10	10	10
Active and Involved							
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
Active and Involved Total		-	187	357	417	426	426
Opportunity and Prosperity							
OP01	Introduce charging for Senior or Specialist Officer Attendance at Planning Pre-Application Advice Meetings.	n/a	8	15	21	21	21
OP02	Introduce a new fee for offering a Fast Track or Premium Services for certain Planning Applications	n/a	15	20	31	31	31
OP03	Explore the potential sponsorship opportunities of a number of parks.	n/a	-	5	10	10	10
OP04	Ensure all parks buildings either have a lease or charged separately for usage.	n/a	-	10	10	10	10
OP05	Review of Planning and Building Control Consultancy Service charges	n/a	-	38	56	56	56
OP06	New net commercial rental income from the acquisition of the Victoria Plaza	n/a	250	250	250	250	250
OP07	New rental income from the Costa Coffee development at the airport business park	n/a	40	63	63	63	63
Opportunity and Prosperity Total		-	313	401	441	441	441
Connected and Smart							
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
Connected and Smart Total		-	1,050	1,050	1,100	1,150	1,150
Enabling Services/Corporate Initiatives							
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
Enabling Services Total		2.00	1,663	1,801	1,841	2,041	1,891
Income Generation Total		2.00	1,852	2,170	2,270	2,479	2,329
Grand Total		- 37.60	4,155	6,521	7,139	8,056	8,531