

## Introduction

Reference	Detail of Proposal	Staffing Implications	Financial Impact				
			2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £
<b>Saving Proposals</b>							
<b>Pride and Joy</b>							
PJ02-SP	<b>Expectation of saving from waste disposal procurement</b> We intend to reduce the Council's waste disposal burden by running a procurement for the disposal of non-recyclable waste, currently sent to landfill. Soft market testing already performed has indicated a good level of interest in the market, offering Value for Money, capacity and environmentally sustainable solutions, e.g. energy from waste (EFW) and solutions that deliver carbon benefit.	n/a	(112,000)	(250,000)	(250,000)	(250,000)	(250,000)
PJ03-SP	<b>Review of Cemeteries and Crematorium fees and charges</b> It is important to ensure that our fees and charges are regularly reviewed and are kept in line with other providers. Indications are that we are currently below similar authorities and an increase is therefore advisable. For a schedule of proposed changes see Appendix 9.	n/a	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
<b>Pride and Joy Total</b>			-	<b>(202,000)</b>	<b>(340,000)</b>	<b>(340,000)</b>	<b>(340,000)</b>
<b>Safe and Well</b>							
SW25-SP	<b>Electronic Time Monitoring for Homecare</b> Expansion of the existing electronic time monitoring system for homecare providers, including shifting new providers into using the service, moving to mobile entry, and expanding outcomes recording will generate efficiencies in homecare delivery. <i>This saving is dependent on SW07-IA.</i>	n/a	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
SW26-SP	<b>Disabled Facilities Grant and Equipment</b> The equipment service provides an essential function - providing people small pieces of equipment that are essential to independent living. This saving is generated by increased NHS contributions to the cost of the service, with a 50% funding from each partner in place, and the use of the Disabled Facilities Grant to fund elements of the service. <i>Linked to 2021/22 Budget Transformation Programme, reference BTP-SW03.</i>	n/a	(230,000)	(230,000)	(230,000)	(230,000)	(230,000)
SW27-SP	<b>Increased Client Contributions</b> The Care Act allows local authorities to charge people a fair contribution 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. Each year the cost of care rises as a result of increased payments to providers, and the amount people have to pay for care also increases. These two factors, together with assumptions about the increase in the aging population mean we are assuming increased charging income in future years.	n/a	(300,000)	(609,000)	(927,000)	(1,255,000)	(1,255,000)
SW28-SP	<b>Early Help staffing review</b> Our commitment at the Early Help Single Front Door (EH SFD) is to provide children and families with help as soon as needs present themselves, regardless of age, to prevent those needs from escalating and requiring more intensive help and support later. Co-location of teams has proved very successful over the last three years and during this time the EH SFD has become more of an administrative role than a decision making one. The saving is achieved through a small restructure re-aligning management resource to a front-line worker.	-	(27,000)	(27,000)	(27,000)	(27,000)	(27,000)
<b>Safe and Well Total</b>			-	<b>(707,000)</b>	<b>(1,016,000)</b>	<b>(1,334,000)</b>	<b>(1,662,000)</b>

Reference	Detail of Proposal	Staffing Implications	Financial Impact				
			2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £
<b>Opportunity and Prosperity</b>							
OP04-SP	<b>Advertising on council waste assets</b> Sale of advertising space on litterbins, waste vehicles, public toilet cubicles and other assets.	n/a	(5,000)	(7,000)	(10,000)	(10,000)	(10,000)
<b>Opportunity and Prosperity Total</b>		-	<b>(5,000)</b>	<b>(7,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>
<b>Connected and Smart</b>							
CS04-SP	<b>Pay &amp; display tariff standardisation</b> After the significant piece of work undertaken to create parking zones across the Borough to standardise parking charges within similar areas in 2021/22, it is now proposed to simplify them even further by standardising the hourly rate in zone 1a which reflects the same approach as all other zones across the Borough. This will provide a standard approach across the Borough where the relevant hourly charge applies for each hour within the appropriate zone. For a schedule of charges for zone 1a see Appendix 9.	n/a	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)
CS06-SP	<b>Reduction of concessionary fares support to match usage</b> We are currently paying at pre-covid levels of usage. Over the next few years, in line with DfT guidance we can adjust the payments to meet current actual usage levels. This is in line with the payment calculator method. However, if ridership returns to at, or near pre-covid levels, then the concessionary fare payments will increase.	n/a	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
<b>Connected and Smart Total</b>		-	<b>(550,000)</b>	<b>(550,000)</b>	<b>(550,000)</b>	<b>(550,000)</b>	<b>(550,000)</b>
<b>Future Ways of Working</b>							
FW06-SP	<b>Increased fees &amp; charges yield</b> To increase fees & charges by October 2021's Consumer Price Index of 4.2% unless they are already being changed significantly, as detailed elsewhere in the budget papers.	n/a	(800,000)	(1,400,000)	(2,000,000)	(2,600,000)	(3,200,000)
FW07-SP	<b>Housing Benefit &amp; Council Tax verification software</b> Removal of Risk Based Verification software for the processing of Housing Benefit (HB) and Council Tax Reduction (CTR) claims. This will provide a faster turnaround on processing HB and CTR applications ensuring vulnerable residents receive the support they need in a timely manner. This change will remove unnecessary contact and processes for the resident and reduce bureaucracy. The minimal risk that a fraudulent claim could be submitted is considered to be mitigated by our involvement in the national fraud initiative (NFI) and HB award accuracy scheme (HBAA). <i>Linked to 2021/22 Budget Transformation Programme, reference BTP-ES01.</i>	n/a	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
FW08-SP	<b>Financial Services staffing review</b> An update to the Financial Services staffing structure has released establishment budget. The new structure has been designed to support the new Senior Management structure of the Council more effectively and build on the inherent strengths of the previous arrangements, ensuring greater integration and synergy, increasing resilience whilst also building new capabilities and expertise. Modernising the historical structural arrangements also provides greater clarity of purpose and clear accountability which will enable the finance team to respond more positively and effectively to new demands and requirements. <i>Linked to 2021/22 Budget Transformation Programme, reference BTP-ES03.</i>	-	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)

Reference	Detail of Proposal	Staffing Implications	Financial Impact				
			2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £
FW09-SP	<b>Council Tax Base additional increase 0.28%</b> The number of Band D equivalent properties in the Council Tax Base has increased by 0.78% in 2021/22, against the original estimate of 0.5%. This saving represents the increased amount of Council Tax which we expect to collect as a result.	n/a	(271,000)	(542,000)	(813,000)	(1,084,000)	(1,355,000)
<b>Future Ways of Working Total</b>		-	<b>(1,156,000)</b>	<b>(2,027,000)</b>	<b>(2,898,000)</b>	<b>(3,769,000)</b>	<b>(4,640,000)</b>
<b>Savings Proposals Total</b>		-	<b>(2,620,000)</b>	<b>(3,940,000)</b>	<b>(5,132,000)</b>	<b>(6,331,000)</b>	<b>(7,202,000)</b>

### Invest to Save

Safe and Well							
SW15-IS	<b>ABLE2 Team</b> Able 2 is an innovation site that has adopted an Occupational Therapist led approach whereby care is observed, and conversations are focussed on the person's aims for excellence in care and living their life as independently as possible. Focussing on what is important to the person, what strengths and goals they have and what may need to be changed has resulted in care being replaced with new equipment or advice and new methods or change in care calls (generally reductions). The reduction in care packages has freed up care capacity which can then be offered to other individuals as well as resulting in a saving to the care purchasing budget. One year investment of £60,000 to continue an OT post will generate savings of £150,000 each year.	1.00	(90,000)	(150,000)	(150,000)	(150,000)	(150,000)
SW16-IS	<b>Learning Disability Services Transformation</b> We will work with people with learning disabilities to transform services so that they are local, strengths based, and independence n focused, bringing people back to the borough and enabling them to live in their local community. This will be combined with a focus on effective service pathways and tighter control of contracts and frameworks. It is expected this will generate £300,000 of savings each year, with an initial investment of £75,000 in the first year. <i>This figure includes the agreed saving from 2020/21 with reference SW05.</i>	1.00	(225,000)	(300,000)	(300,000)	(300,000)	(300,000)
SW17-IS	<b>Shared Lives Expansion</b> Shared Lives Schemes offer people with learning disabilities the chance to live in ordinary family homes. This investment will expand the Southend Care Limited Shared Lives Scheme, enabling the service to grow by four long term placements per year (plus two placements over the term). This will deliver a better life for people in the placements, and a saving to the council as shared lives placements are at a lower cost than equivalent other placements.	n/a	(15,000)	(25,000)	(11,000)	(20,000)	(20,000)
SW18-IS	<b>Commercial Improvement</b> Commercial negotiation and contract reviews with key providers to deliver efficiencies and an increased commercial focus.	1.00	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)

Reference	Detail of Proposal	Staffing Implications	Financial Impact				
			2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £
SW19-IS	<p><b>Enhanced In-house Foster Care Offer</b></p> <p>There has been a decline in the availability and quality of local in-house fostering households over the past couple of years this investment will support the reverse of this trend and allow local children/young people to be placed with high quality local foster carers.</p> <p>Due to the decline within the Council's own fostering provision the number of external placements have increased, we are using more independent fostering agencies and more residential placements.</p> <p>Often where external provision is used children/young people are placed at a distance from the Borough – this is not in keeping with legislation nor our own values and principles.</p> <p>The invest to save proposal will enable us to provide a better financial/support offer to current foster carers but will also attract new carers to the service thus reducing the dependency of private high cost providers.</p> <p>Investment of £250,000 will generate a saving of £250,000 in the same year, increasing by £150,000 in each of the following three years.</p>	n/a	-	(150,000)	(300,000)	(450,000)	(450,000)
<b>Safe and Well Total</b>		<b>3.00</b>	<b>(390,000)</b>	<b>(685,000)</b>	<b>(821,000)</b>	<b>(980,000)</b>	<b>(980,000)</b>
<b>Connected and Smart</b>							
CS02-IS	<p><b>Public Interface Transformation</b></p> <p>The proposal is to review the operation of some of the most labour intensive and frequent enquiries/transactions with Southend residents related to traffic and highways. Once the processes are fully mapped out, a lean approach will be used to develop investment cases for:</p> <p>1) Improvements to the MySouthend portal – allowing public to find answers to most traffic and highways service-based questions</p> <p>2) Artificial intelligence (AI) – allowing automation of frequent transactions/interaction</p> <p>3) Customer engagement officer – key contact where technical input is required outside the scope of 1) &amp; 2) above.</p> <p>4) Customer relationship officer – this role would be used to support 1,2 and 3 above, including AI automation, self-service and using methods such as social media to identify 'education' opportunities to promote greater self-service and reduce calls on the service. The investment to review the process and develop the AI automation will take place in the first 12 months, as will our support of the SBC project to redevelop the MySouthend portal. The customer relationship role will also start in year one, with the engagement officer in year two. The following year will start to see the improvements and savings as detailed above.</p>	2.00	150,000	100,000	(70,000)	(200,000)	(200,000)
CS03-IS	<p><b>Highway Improvements</b></p> <p>The key to effective asset management is data; the more we have, the better the results that can be delivered. With improved data we can become much more proactive in our approach and spot defects early or even predict where they might occur in the future. The Highways Improvement process hopes to utilise this approach by not only reducing the poor condition of our network but working proactively in producing integrated schemes that address multiple issues, target areas of decline before they reach a poor state and develop a better street scene. All these schemes are intended to deliver greater value for money, reduce disruption to residents and reduce our carbon footprint.</p> <p>This investment will allow the expansion and improvement of condition surveys to cover all network assets, as well as the integration of other data, e.g. footfall data.</p>	n/a	150,000	(150,000)	(150,000)	(150,000)	(150,000)
<b>Connected and Smart Total</b>		<b>2.00</b>	<b>300,000</b>	<b>(50,000)</b>	<b>(220,000)</b>	<b>(350,000)</b>	<b>(350,000)</b>
<b>Invest to Save Total</b>		<b>5.00</b>	<b>(90,000)</b>	<b>(735,000)</b>	<b>(1,041,000)</b>	<b>(1,330,000)</b>	<b>(1,330,000)</b>

Reference	Detail of Proposal	Staffing Implications	Financial Impact				
			2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £

### Agreed Savings from Prior Year (2021/22)

Safe and Well							
PY-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	(300,000)	(300,000)	(500,000)	(500,000)	(500,000)
PY-SW02	Commercial negotiation and contract reviews with key providers to deliver efficiencies and an increased commercial focus.	n/a	(620,000)	(620,000)	(620,000)	(620,000)	(620,000)
PY-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. A saving of £267,000 was made in the 2021/22 budget which is reduced by £17,000 in year two to £250,000 and then by £142,000 in year three to £108,000.	n/a	17,000	142,000	142,000	142,000	142,000
PY-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	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
PY-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	(50,000)	(220,000)	(220,000)	(220,000)	(220,000)
PY-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	-	(200,000)	(200,000)	(200,000)	(200,000)
PY-SW10	Explore the provision of CCTV monitoring services for other networks.	n/a	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
<b>Safe and Well Total</b>			<b>-</b>	<b>(1,063,000)</b>	<b>(1,308,000)</b>	<b>(1,508,000)</b>	<b>(1,508,000)</b>

Reference	Detail of Proposal	Staffing Implications	Financial Impact				
			2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £
<b>Active and Involved</b>							
PY-AI03	Further targeted integration of eligible expenditure and use of the Public Health grant to support Southend 2050 Ambitions and Outcomes.	n/a	(150,000)	(200,000)	(200,000)	(200,000)	(200,000)
PY-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	(20,000)	(30,000)	(39,000)	(39,000)	(39,000)
<b>Active and Involved Total</b>		<b>-</b>	<b>(170,000)</b>	<b>(230,000)</b>	<b>(239,000)</b>	<b>(239,000)</b>	<b>(239,000)</b>
<b>Opportunity and Prosperity</b>							
PY-OP01	Introduce charging for Senior or Specialist Officer Attendance at Planning Pre-Application Advice Meetings.	n/a	(8,000)	(14,000)	(14,000)	(14,000)	(14,000)
PY-OP02	Introduce a new fee for offering a Fast Track or Premium Services for certain Planning Applications	n/a	(5,000)	(16,000)	(16,000)	(16,000)	(16,000)
PY-OP03	Explore the potential sponsorship opportunities of a number of parks.	n/a	(5,000)	(10,000)	(10,000)	(10,000)	(10,000)
PY-OP04	Ensure all parks buildings either have a lease or charged separately for usage.	n/a	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
PY-OP05	Review of Planning and Building Control Consultancy Service charges	n/a	(38,000)	(56,000)	(56,000)	(56,000)	(56,000)
PY-OP07	New rental income from the Costa Coffee development at the airport business park	n/a	(23,000)	(23,000)	(23,000)	(23,000)	(23,000)
<b>Opportunity and Prosperity Total</b>		<b>-</b>	<b>(89,000)</b>	<b>(129,000)</b>	<b>(129,000)</b>	<b>(129,000)</b>	<b>(129,000)</b>
<b>Connected and Smart</b>							
PY-CS02	ICT: Smart programme - a range of technology enabled initiatives to improve efficiency, productivity and the de-commissioning of obsolete products.	n/a	(150,000)	(440,000)	(440,000)	(440,000)	(440,000)
PY-CS04	Review of all Highways fees and charges	n/a	-	(50,000)	(100,000)	(100,000)	(100,000)
<b>Connected and Smart Total</b>		<b>-</b>	<b>(150,000)</b>	<b>(490,000)</b>	<b>(540,000)</b>	<b>(540,000)</b>	<b>(540,000)</b>
<b>Future Ways of Working</b>							
PY-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) <i>The Council has intentionally externally borrowed less than it theoretical needs based on expert treasury management advice. Given the exceptional low borrowing rates that were available late in 2021 the Council did take the opportunity to borrow from the PWLB. The net position for financing costs fully incorporates this.</i>	n/a	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
PY-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. In 2021/22 £91,000 was removed from the budget, the planned reintroduction of 50% is reflective of the fact that some costs are expected to increase again with the easing of COVID-19 restrictions. This will remain under review.	n/a	45,000	42,000	34,000	34,000	34,000
PY-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. This is the second half of a saving totalling £1m. The first £0.5m was removed from the budget in 2021/22.	- 15.00	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)

Reference	Detail of Proposal	Staffing Implications	Financial Impact				
			2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £
PY-ES13	New income stream by securing a formal Laptop Disposal contract. An income target of £50,000 was introduced in the 2021/22 budget. The level of income is expected to fluctuate over the following years, driven by the need to upgrade the equipment staff have been issued with.	n/a	-	50,000	(100,000)	50,000	50,000
PY-ES14	Extra income received for eligible services delivered to the Housing Revenue Account.	n/a	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
<b>Future Ways of Working Total</b>		<b>- 15.00</b>	<b>(655,000)</b>	<b>(608,000)</b>	<b>(766,000)</b>	<b>(616,000)</b>	<b>(616,000)</b>
<b>Agreed Savings from Prior Year (2021/22) Total</b>		<b>- 15.00</b>	<b>(2,127,000)</b>	<b>(2,765,000)</b>	<b>(3,182,000)</b>	<b>(3,032,000)</b>	<b>(3,032,000)</b>
Savings Proposals Total		-	(2,620,000)	(3,940,000)	(5,132,000)	(6,331,000)	(7,202,000)
Invest to Save Total		5.00	(90,000)	(735,000)	(1,041,000)	(1,330,000)	(1,330,000)
Agreed Savings from Prior Year (2021/22) Total		- 15.00	(2,127,000)	(2,765,000)	(3,182,000)	(3,032,000)	(3,032,000)
<b>Revenue Savings Total</b>		<b>- 10.00</b>	<b>(4,837,000)</b>	<b>(7,440,000)</b>	<b>(9,355,000)</b>	<b>(10,693,000)</b>	<b>(11,564,000)</b>