

Budget Savings and Income Generation Initiatives

Appendix 6a

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact		
				2023/24 £000	2024/25 £000	2025/26 £000
Corporate Initiatives						
COI-01	<p>Employer Pension contribution levels - actuarial review</p> <p>The Council took proactive action in 2019 to increase contributions and together with strong investment performance from Essex Pension Fund, we are now in the position to reduce contributions for the next 3 years. Primary rate for 2023/24 to 2025/26 will be 21.3%, with a secondary rate for 2023/24 and 2024/25 of -1.3% and -0.7%, respectively.</p>	11,777	n/a	(1,500)	(1,250)	(1,000)
COI-02	<p>Reduction in Corporate Contingency</p> <p>Given the unprecedented financial and service demand pressure faced by the Council, this proposal is to reduce the Corporate Contingency Budget held in the revenue base by £1.50 million in 2023/24. This has been permanently released to help to fund the unavoidable statutory pressures experienced for independent placements in Children's Social Care.</p>	3,500	n/a	(1,500)	(1,500)	(1,500)
Corporate Initiatives Total			-	(3,000)	(2,750)	(2,500)

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact		
				2023/24 £000	2024/25 £000	2025/26 £000
Efficiency and Productivity						
EAP-01	<p>Disabled Facilities Grant (DFG)</p> <p>There is potential to offset some of the costs of providing assisted technology services against the DFG. In many authorities the costs of Occupational Therapy and small items of equipment are considered eligible for capitalisation, and that the DFG capital budget is currently under committed. A review of the current eligibility criteria will offer opportunities to capitalise services that are currently funded through the Adult Social Care revenue budget.</p>	1,721	n/a	(250)	(250)	(250)
EAP-02	<p>Bid Town Centre Grant underspend into base budget</p> <p>The Town Centre Grant of £33,000 is currently under committed by £10,000 and has been for a few years. There is no immediate pressure on its use so it is proposed to not commit the funding any further and this will be carried on in future financial years.</p>	33	n/a	(10)	(10)	(10)

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact		
				2023/24 £000	2024/25 £000	2025/26 £000
EAP-03	Integration of Public Health Grant into Planning Utilising Public Health funding for the Local Plan, including leadership in informing and enabling the removal of barriers to improve health and wellbeing and promoting healthy development. The impact of this integration with Public Health funding will be under assessment for 2023/24 prior to considering an ongoing commitment.	1,564	n/a	(25)	-	-
EAP-04	End lease of office space at The Lighthouse Child Development Centre To end the lease for the rent of office space at the Lighthouse Child Development Centre. The Children with Disabilities Team are currently located there. They can work in a hybrid way (either in office, home or out in the community) and can do this with a base in Civic One.	20	n/a	(20)	(20)	(20)
EAP-05	Integration of Public Health Grant into Regulatory Services Use of public health funding in Regulatory Services to support the development of the healthier Food Environment policy and the delivery of healthier eating through engagement with eateries and restaurants to support a reduction in obesity.	2,978	n/a	(30)	(30)	(30)
EAP-06	System for management of sickness absence Change the sickness absence management system from Goodshape to Business World. The current contract for Service Expires on 30th November 2023. After conducting a market appraisal, it was felt we should record absence directly into Business World. This is dependent on establishment control being introduced and other Business World pathways being completed. Estimated transition date of 1st January 2024.	85	n/a	(25)	(85)	(85)
Efficiency and Productivity Total			-	(360)	(395)	(395)

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact		
				2023/24 £000	2024/25 £000	2025/26 £000
Organisational Redesign						
ORE-01	Staffing Reduction – Procurement Deletion of one full time post and some vacant hours. The team has been operating without these resources during 2022/23.	986	- 1.00	(40)	(40)	(40)
ORE-02	Staffing Reduction – Strategic Housing Project Officer The proposal is for the removal of the vacant Strategic Housing Officer post from the Strategic Housing structure. The post is currently vacant following a secondment being made permanent. The role and associated workload is subsumed into the residual team capacity (as has been the case for several months).	503	- 1.00	(50)	(50)	(50)
ORE-03	Staffing Reduction – Corporate Strategy Resize the Corporate Strategy Group, with around 15% reduction in total staff costs. Reductions will be targeted on currently vacant posts and the use of agency where possible.	1,399	- 4.00	(210)	(210)	(210)

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact		
				2023/24 £000	2024/25 £000	2025/26 £000
ORE-04	<p>Staffing Reduction – Revenues Service</p> <p>Deletion of the vacant Group Manager and Manager post in the Revenues Service. The service has been operating without these posts for a period with no direct impact on performance. A revised leadership and team structure will be developed as part of the 'deep dive' review of Customer Services, Revenues and Benefits operations.</p>	1,193	- 2.00	(145)	(145)	(145)
ORE-05	<p>Customer Services/ Revenues and Benefits Structure Review</p> <p>Initial savings target for the 'deep dive' review of the Customer Services, Revenues and Benefits. The intention is for the review to be finalised mid-year and will result in a minimum deletion of around 6 FTE vacant posts and/or corresponding reduction in agency staff.</p>	6,563	- 6.00	(125)	(250)	(250)
ORE-06	<p>Staffing Reduction – Asset Management</p> <p>The post of Workplace and Commercial Lead has been vacant since June with the work being adequately covered by other members of the Asset Management team. The proposal is to delete the vacant post and subsume responsibilities into other roles.</p>	627	- 1.00	(70)	(70)	(70)
ORE-07	<p>Staffing Review – Senior Leadership Group</p> <p>A comprehensive review of senior leadership across the Organisation has commenced. A phased approach to organisational redesign throughout 2023 will be undertaken. This proposal currently represents a saving by the deletion of an Executive Director role and changing the current arrangements for the Deputy Chief Executive role.</p>	1,217	- 1.00	(165)	(165)	(165)

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact		
				2023/24 £000	2024/25 £000	2025/26 £000
ORE-08	Staffing Reduction – Education, Inclusion and Early Years' Team Review the Education, Inclusion and Early Years' Service leadership team and alignment of roles.	426	- 0.54	(46)	(46)	(46)
ORE-09	Staffing Reduction – Digital & ICT Deletion of a management post given the change in requirements and targeted focus of ICT projects and programmes over the medium term.	3,631	- 1.00	(85)	(85)	(85)
ORE-11	Staffing Operational Review – Library Services Saving will be delivered by removing currently vacant or underutilised budgeted posts/hours, e.g. where a post is funded to 37 hrs but the post holder currently only works 30 hrs. Current operating hours and staffing levels across all libraries will be unaffected.	1,066	- 2.12	(30)	(30)	(30)
Organisational Redesign Total			-19.66	(966)	(1,091)	(1,091)

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact		
				2023/24 £000	2024/25 £000	2025/26 £000
Service Offer Changes						
SOC-01	<p>Review of the operation of fountains in the City's public spaces</p> <p>There are several fountains in public spaces throughout the city, e.g. Prittlewell Square and Civic Campus. These fountains cost around £600 a week to operate (excluding City Beach). Proposal to deliver this saving is to either reduce the daily hours they are operational or turn them off entirely for the winter months.</p>	322	n/a	(15)	(15)	(15)
SOC-02	<p>Review of operation of City Beach Fountains</p> <p>The City Beach fountains are a high-profile element of the City's central seafront visitor offer. They currently operate all year round (except during periods of extreme cold due to risk of ice) on a 10-hour daily cycle at a cost of around £50,000 a year. The proposal is to reduce their hours of operation or turn off completely out of season.</p>	50	n/a	(5)	(5)	(5)

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact		
				2023/24 £000	2024/25 £000	2025/26 £000
SOC-03	<p>Review Travel Centre Operation / Closure (Updated Narrative)</p> <p>This saving will be achieved through either leasing the travel centre to a 3rd party operator or closing it and replacing the asset with a series of bus shelters and exploring options for alternative toilet provision (total cost saving of £200,000 from 24/25 split between £120,000 reduction of existing overspend and £80,000 budget). Investment in shelters provision will be weatherproof and would be eligible for funding from within the Local Transport Plan (LTP). Any Public Convenience requirements could be funded from within the existing Public Toilet provision capital budget of £699,000.</p>	80	n/a	(40)	(80)	(80)
SOC-04	<p>Review of public toilet offer with focus on securing external operator (Updated Narrative)</p> <p>It is proposed to explore the opportunity to secure an external operator to manage and maintain our local public toilet provision. Interested parties will be provided with the opportunity for charging to be included to support their investment and operation. A full economic appraisal and options analysis will be undertaken. A range of tactical changes may be required as a part of a phased programme of change to deliver a better offer for local residents and visitors. The work with any potential external operator could be to look at potentially different arrangements for Seafront public toilets and public toilets located elsewhere.</p>	532	n/a	(150)	(500)	(500)

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact		
				2023/24 £000	2024/25 £000	2025/26 £000
SOC-05	Reduce Corporate Training (L&D) Budget Current commitments under 2022/23 will run but all other planned activity will be paused. Statutory continuing professional development will not be affected, and essential training and will continue.	501	n/a	(100)	(100)	(100)
SOC-06	Printed materials and courier dispatch for Councillors (Updated Narrative and Saving) The intention is to move all Committee meeting agendas/papers to digital, significantly reducing print materials and phasing out of the courier service. To support this approach there will be a need to ensure access and equalities requirements for councillors are provided and training to help with new ways of digital working are introduced.	20	n/a	(15)	(15)	(15)
SOC-07	Culture service savings Museum staff to take on cleaning responsibilities from contractors, reducing costs of our concert series, METAL contract and bandstand programme.	20	n/a	(12)	(12)	(12)
SOC-08	Library service savings The library service has held a vacancy for a full-time officer role and have managed to rota staff around the vacancy successfully. There is also a £5,000 reduction due to no longer supporting the Essex Book festival and reading events activity will be delivered without paying into this programme from 2023/24.	1,066	- 1.00	(35)	(35)	(35)

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact		
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SOC-09	Bowling Greens Review Proposal is to review and consolidate underused bowling greens and relocate clubs elsewhere. The remaining greens will transition to self-management within 3 years, so no subsidy is provided for this discretionary service.	60	-	-	(60)	(60)
SOC-10	Belfairs Golf Course Explore alternative options for the management of Belfairs Golf Course with an external operator. Currently the Council is subsidising the operation by around £40,000 net per year for this discretionary service.	40	- 4.00	-	(40)	(40)
Service Offer ChangesTotal			- 5.00	(372)	(862)	(862)

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact		
				2023/24 £000	2024/25 £000	2025/26 £000
Third Party Payments / Contractual Arrangements						
TPP-01	<p>Essex County Council transferred debt - reduction in repayment</p> <p>Each year we are required to reimburse ECC for the debt costs (interest and provision for repayment) on the remaining balance of the transferred debt (reducing since it was transferred when SCC became a Unitary Council). To maintain our right to repay the full balance (if we could afford to) and to reduce future years' costs, each year the Council pays the minimum statutory provision for repayment plus an amount of voluntary repayment. The amount of voluntary repayment varies each year but is typically just over £100,000. This proposed permanent budget saving is to reduce the voluntary repayment to just a small amount.</p>	521	n/a	(100)	(100)	(100)
TPP-02	<p>Use of free minor repair gang for ad-hoc highways maintenance</p> <p>A further reduction of £95,000 in the patching budget can be achieved by the continued utilisation of the free minor repair gang for this financial year and the next two years. This is in addition to the £300,000 invest to save reduction approved in the 2022/23 budget. The £776,000 DfT allocation is unaffected pending confirmation of 2023/24 allocations.</p>	792	n/a	(95)	(95)	(95)
TPP-03	<p>Recruitment Contract (Hays Commercial)</p> <p>This cost avoidance initiative is based on a renegotiation of commission/placement rates for agency/interim/consultants via the Hays contract. This is the estimated cost reduction for this contract from 1st April 2023 across all future engagements.</p>	104	n/a	(104)	(104)	(104)

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact		
				2023/24 £000	2024/25 £000	2025/26 £000
TPP-04	Employee Assistance contract for service The current contract for the service expires on 31st March 2023. After conducting a market appraisal there is an option to add this Service to the VIVUP contract for the next two financial years on a 'pay as you go' basis.	10	n/a	(10)	(10)	(10)
TPP-05	Occupational Health contract for service The current contract for Service Expires on 31st March 2023. After conducting a market appraisal there is an option to call off Occupational Health services from several providers via a framework. This can be done on an 'as and when' basis.	75	n/a	(75)	(75)	(75)
TPP-06	Reduction of concessionary fares support to match usage Our concessionary fares payments are currently transitioning from pre-covid levels to actual user numbers in line with DfT guidance. Data suggests that user numbers are not returning to pre-covid levels and so our payments will reduce. However, if ridership returns to at, or near previous numbers, then the concessionary fare payments will increase.	2,940	n/a	(100)	(100)	(100)
Third Party Payments / Contractual Arrangements Total			-	(484)	(484)	(484)

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact		
				2023/24 £000	2024/25 £000	2025/26 £000
Income Generation Capability						
IGC-01	<p>Pier charges</p> <p>The pier attracts a high number of tourists per annum. The proposal is to increase the fees across all types of admission, with the maximum being a 50% increase, where the cash increase would be 50p, and adjust the budget to reflect the increased visitor numbers. Proposed changes to fees are outside delegated authority, a detailed schedule of Sales, Fees & Charges will be part of the budget report.</p>	884	n/a	(250)	(250)	(250)
IGC-02	<p>Planning Performance Agreement Income</p> <p>Entering into Planning Performance Agreements (PPAs) with parties looking to engage with the planning system at various stages involves them paying additional sums, beyond the usual planning fees and charges, for specified levels of service provision. This can result in additional costs being incurred through delivery, but the net position is anticipated to continue to be positive. This proposal extends current arrangements.</p>	797	n/a	(5)	(5)	(5)

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact		
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IGC-03	<p>Cremation and burial costs for non-residents</p> <p>Proposal to increase the burial and cremation costs for non-residents. Burial costs are currently twice as much for non-residents, and cremation costs are the same for residents and non-residents. It is proposed that burial costs are now charged at three times that of residents and cremations are charged 10% more for non-residents. Proposed changes to fees are outside delegated authority, a detailed schedule of Sales, Fees & Charges will be part of the budget report. This proposed package of revised charges will bring the service more in-line with comparative fees across the region for non-residents of those local areas.</p>	2,625	n/a	(100)	(100)	(100)
IGC-04	<p>Parking charges (pay & display)</p> <p>Review of 'pay and display' parking tariffs. Calculations will vary per tariff, but the average increase will be circa 10%, in line with CPI at September 2022. Proposed changes to fees are outside delegated authority, a detailed schedule of Sales, Fees & Charges will be part of the budget report.</p>	(7,227)	n/a	(600)	(600)	(600)

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact		
				2023/24 £000	2024/25 £000	2025/26 £000
IGC-05	Parking permit charges Review of parking permit charges. Calculations will vary per permit, but the average increase will be circa 10%, in line with CPI at September 2022. Proposal to increase the cost of the Southend Pass from £8.50 to £10.00 per month. These changes to fees are outside delegated authority, a detailed schedule of Sales, Fees & Charges will be part of the budget report.	(1,049)	n/a	(50)	(50)	(50)
IGC-06	Parking charging times and associated enforcement Re-introduce extended charging hours for pay and display parking in Zone 1a and the associated enforcement to review compliance. Proposed changes to fees are outside delegated authority, a detailed schedule of Sales, Fees & Charges will be part of the budget report.	(7,227)	n/a	(250)	(250)	(250)
IGC-07	Vehicle crossover applications – application fee & implementation costs Review and benchmark the charges for application fees and implementation costs for all vehicle crossovers to achieve full cost recovery. Proposed changes to fees are outside delegated authority, a detailed schedule of Sales, Fees & Charges will be part of the budget report.	127	n/a	(20)	(20)	(20)
IGC-08	Remove free parking for elected members Members currently receive a parking permit free of charge. This proposal is to charge for those parking permits. Proposed changes to fees are outside delegated authority, a detailed schedule of Sales, Fees & Charges will be part of the budget report.	-	n/a	(15)	(15)	(15)

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact		
				2023/24 £000	2024/25 £000	2025/26 £000
IGC-09	Sales, Fees & Charges Annual increase of Sales, Fees & Charges in line with September Consumer Price Index (CPI) of 10.1%, within delegated authority.	(19,993)	n/a	(840)	(840)	(840)
IGC-10	CCTV Control Room commercial activity The proposal is to create a CCTV partnership that can bring income to the Council whilst also growing the already successful service. This could be delivered by utilising the improved CCTV control room to deliver CCTV monitoring services for other public and private organisations remotely.	489	n/a	(25)	(25)	(25)
IGC-11	Street Lighting Advertising Banners (Updated Narrative) The Highways Service will explore the introduction of lightweight advertising banners to lamp columns in shopping areas and locations of high footfall. These banners can advertise local businesses, educational establishments or serve as a messaging service by the council to the residents and visitors to the city. The advertising banners will be fixed but have the flexibility to be renewed so that new advertising styles can be promoted and income generated.	-	n/a	(40)	(40)	(40)

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact												
				2023/24 £000	2024/25 £000	2025/26 £000										
IGC-12	<p>Charging for car parks that are currently free (Updated Narrative) The proposal is to introduce charging at the following car parks to encourage appropriate use and turnover of spaces. The applicable tariffs will be consistent with the level of charging for each location and car park type but with the exception that the first hour in each of these car parks will be designated as free parking.</p> <table border="0"> <thead> <tr> <th>Car Parks</th> <th>No. of spaces</th> </tr> </thead> <tbody> <tr> <td>Jones Memorial CP</td> <td>48</td> </tr> <tr> <td>Big Gunners</td> <td>98</td> </tr> <tr> <td>Little Gunners</td> <td>21</td> </tr> <tr> <td>Rayleigh Rd CP</td> <td>59</td> </tr> </tbody> </table> <p>Proposed changes to fees are outside delegated authority, a detailed schedule of Sales, Fees & Charges will be part of the budget report.</p>	Car Parks	No. of spaces	Jones Memorial CP	48	Big Gunners	98	Little Gunners	21	Rayleigh Rd CP	59	(7,227)	n/a	(25)	(25)	(25)
Car Parks	No. of spaces															
Jones Memorial CP	48															
Big Gunners	98															
Little Gunners	21															
Rayleigh Rd CP	59															
IGC-13	<p>Council Tax: Empty Property Relief (Updated Narrative) The Council currently provide a 100% discount for newly empty properties for 1 month to cover the period in between tenants. This currently comes at a cost to the Council of around £600,000 a year. The proposal is based on moving to a 100% award for 2 weeks. The reduction in discount will be applied consistently across both council and private sector properties to ensure equality of approach and that there are no subsidy control issues for the Council.</p>	(600)	n/a	(330)	(350)	(360)										

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact		
				2023/24 £000	2024/25 £000	2025/26 £000
IGC-14	<p>Registration Service</p> <p>This proposal encompasses a combination of income generating opportunities and some cost saving measures which will put the service on a more commercial footing. Proposed changes to fees are outside delegated authority, a detailed schedule of Sales, Fees & Charges will be part of the budget report.</p>	9	n/a	(33)	(33)	(48)
IGC-15	<p>Increased investment income</p> <p>In response to the rapidly increasing rate of inflation the Bank of England has increased the base interest rate from 0.75% to 4.0% since the start of the 2022/23 financial year. Forecasts suggest that due to the ongoing inflationary pressures the bank base rate could increase further over the next few months, before gradually reducing over time.</p> <p>This increased bank base rate leads to higher returns on many of the Council's treasury management investments. The increased levels of investment income for later years are forecast to be less than in 2023/24 as it is assumed that the bank base rate will start to decrease again in the future. This will be kept under review.</p>	-	n/a	(1,400)	(740)	(490)

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact		
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IGC-15a	<p>Further investment income</p> <p>The saving identified in IGC-15 made assumptions about the direction of travel of the economic data that was available at the time. The volatility of this economic data increases the risk that any forecast of investment income quickly becomes out of date. This further investment income has been identified as a result of a review of the latest data on interest rates and inflation and updated assumptions on the direction of travel of this data.</p>	-	n/a	(50)	-	-
IGC-16	<p>Long Term Empty Premium/Second Home Premiums</p> <p>Proposed legislative changes are expected to have a commencement date of 1st April 2024. On first reading of the legislation, it suggests that a premium charge in Council Tax could be applied to second homes (currently around 600 locally on our system) and the long-term empty premium charge will be allowed to apply after 1 year vacancy rather than 2 years (450 affected properties as at 1st April 2023). Legislation still requires Royal Assent; and adoption of charges locally (as current premium charges are).</p>	-	n/a	-	(1,000)	(1,000)
IGC-17	<p>Introduce new parking charge for stays beyond three hours at four main parks from 2024/25 (Updated Narrative)</p> <p>To introduce car parking charges at Chalkwell Park, Priory Park, Belfairs Park and Southchurch from 2024/25 with the first three hours free but chargeable after that. Proposed changes to fees are outside delegated authority, a detailed schedule of Sales, Fees & Charges will be part of the budget report.</p>	(7,227)	n/a	-	(50)	(50)

Reference	Detail of Proposal	Budget 2022/23 £000	FTE Staffing Implications	Financial Impact		
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IGC-18	Review allotment rents from 2024/25 Proposal to increase fees bringing the Council in line with other authorities. There is a long waiting list now for allotments locally, this may reduce with an increase in fees, but demand is still expected to outstrip supply. This will require a 12-month consultation period and is outside delegated authority, a detailed schedule of Sales, Fees & Charges will be part of the budget report.	(27)	n/a	-	(25)	(25)
Income Generation Capability Total			-	(4,033)	(4,418)	(4,193)
Total 2023/24 Budget Saving / Income Generation Proposals			-24.66	(9,215)	(10,000)	(9,525)
Agreed Savings from Prior Years Total <i>Figures are as per February 2022 Council</i>			- 2.00	(2,292)	(4,536)	(6,003)
Grand Total 2023/24 Budget Savings / Income Generation plus Agreed Savings from Prior Years			-26.66	(11,507)	(14,536)	(15,528)