

Budget Savings and Income Generation Initiatives

Reference	Detail of Proposal	Financial Impact		
		2025/26 £000	2026/27 £000	2027/28 £000
Corporate Initiatives				
COI-01	<p>Transformation Programme Delivery of the council's Transformation Programme focussed on modern council services that enable improved outcomes for residents. The following projects are expected to be progressed in 2025/26, subject to viable business cases.</p> <p>Service Transformation</p> <ul style="list-style-type: none"> > One Council - systematic service redesign > Commissioning and Contract Management > Social Care demand management <p>Foundation Projects</p> <ul style="list-style-type: none"> > Future estate > Data transformation > Workforce > My Southend > Business World <p>The first business case is due in February 2025. [X-Council: EDSC]</p>	(500)	(500)	(500)
Corporate Initiatives Total		(500)	(500)	(500)

Reference	Detail of Proposal	Financial Impact		
		2025/26 £000	2026/27 £000	2027/28 £000
Efficiency and Productivity				
EAP-01	Estate Efficiencies Ensuring that buildings and spaces are used to their full potential, including consolidating services into fewer buildings, leasing or selling surplus properties to generate income that can be reinvested into council services and reducing operational costs through energy efficiency measures. [EDFR]	(100)	(100)	(100)
Efficiency and Productivity Total		(100)	(100)	(100)
Organisational Redesign				
ORE-01	Voluntary Redundancy Voluntary redundancy programme as part of Organisational Redesign. [X-Council: EDSC]	(485)	(485)	(485)
ORE-02	Strategy and Change Management Structure Restructure senior management under the Executive Director for Strategy & Change to align with Organisation Design Principles and service requirements. [EDSC]	(355)	(355)	(355)
ORE-03	Property and Asset Management Staffing Restructure The combining of the Property and Asset Management teams will deliver staff savings in the current establishment. [EDFR]	(100)	(100)	(100)
Organisational Redesign Total		(940)	(940)	(940)

Reference	Detail of Proposal	Financial Impact		
		2025/26 £000	2026/27 £000	2027/28 £000
Service Offer Changes				
SOC-01	<p>Connected Southend Transformation: Prevention and Independence Transformation of service model and implementation of connected Southend.</p> <ul style="list-style-type: none"> > Quicker and more preventative approach to providing support and care for local citizens. > Improved contact centre and prevention service to deliver better information, advice and signposting to reduce the volume of referrals through to secondary and tertiary social care teams. > Better use of one-off direct payments to enable short-term preventative interventions. <p>[EDAC]</p>	(250)	(250)	(250)
SOC-02	<p>Connected Southend Transformation: Focused care package review Planned review of packages of care noted in the top 10% and bottom 10% of cost profile.</p> <p>High-cost packages to be consider in line with level of need, appropriateness of package to meet wellbeing needs and link to statutory eligibility.</p> <p>Low-cost care packages reviewed in line with eligibility and opportunity to provide separate preventative and reablement approach. [EDAC]</p>	(350)	(350)	(350)
SOC-03	<p>Southend Care Limited Transformation Restructure and remodelling to support new services in line with Connected Southend.</p> <p>[EDAC]</p>	(150)	(150)	(150)
Service Offer Changes Total		(750)	(750)	(750)

Reference	Detail of Proposal	Financial Impact		
		2025/26 £000	2026/27 £000	2027/28 £000
Third Party Payments / Contractual Arrangements				
TPP-01	Community Sector Discretionary Grants A full review of all Voluntary spend by the council and NHS to ensure no double payment and a clearer defined set of outcomes to fully evaluate council spend in the sector. To then look at active reduction in grant focused spend. [EDAC]	(100)	(100)	(100)
TPP-02	Market contract and inflation negotiation As part of contract price negotiation aligned to graded inflation offer ensure open book exercises for high-cost contract requests are efficient and cost effective. [EDAC]	(100)	(100)	(100)
TPP-03	Essex County Council (ECC) Transferred Debt Reduction in the amount we are required to reimburse ECC for the debt costs (interest and provision for repayment) on the remaining balance of the transferred debt. [EDFR]	(50)	(50)	(50)
Third Party Payments / Contractual Arrangements Total		(250)	(250)	(250)

Reference	Detail of Proposal	Financial Impact		
		2025/26 £000	2026/27 £000	2027/28 £000
Income Generation Capability				
IGC-01	Increased Fees and Charges Yield Medium Term Financial Plan (MTFP) assumed increase in yield from fees and charges. [X-Council]	(500)	(1,000)	(1,500)
IGC-02	Investment Income Increased revenue from higher interest rates and balances. [EDFR]	(250)	(250)	(250)
IGC-03	Rental and Lease Income Increased yield from new sources and renewals. [EDFR]	(100)	(100)	(100)
IGC-04	Court of Protection Additional administration fees set by statute and deferred payment fees (increase in volume of clients). [EDFR]	(100)	(100)	(100)
IGC-05	Community Safety Castle Point Service Level Agreement to support Community Safety services with SCC staff. [EDEP1]	(50)	(50)	(50)
IGC-06	Pier Admission Charging Review all Pier admission charges and reshape pricing structure with small over inflation charge. Develop new reduced cost annual pass. [EDAC]	(30)	(30)	(30)
IGC-07	Passenger Transport Office and Fleet Relocate from third party contract into SCC land/assets. Part year effect of £20K in 2025/26, from January 2026. [EDFR]	(20)	(90)	(90)
Income Generation Capability Total		(1,050)	(1,620)	(2,120)
Total 2025/26 Budget Saving / Income Generation Proposals		(3,590)	(4,160)	(4,660)

Reference	Detail of Proposal	Financial Impact		
		2025/26 £000	2026/27 £000	2027/28 £000
Agreed Savings from Prior Years - figures are as per February 2024 Council				
COI-05 (2425)	Redesign the 'Front Door' to the Council Optimise digital channels and streamline contact points to improve the response to residents and align resources to the most complex interactions, this is the second year of savings with £300k delivered in 2024/25 taking the total savings for this project to £600k. [X-Council: EDSC]	(300)	(300)	(300)
IGC-10 (2425)	Electric Vehicle (EV) Charging Opportunities (Deferred) Install EV charging points and receive commission on charging. [EDEP]	-	(100)	(100)
COI-01 (2324)	Employer Pension contribution levels - actuarial review 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. This is the second year impact and reduces the saving from the £1,500,000 in 2023/24 to £1,250,000 in 2024/25, this is due to the 0.6% change in the secondary rate outlined above. [X-Council: EDFR]	250	250	250
EAP-06 (2324)	System for management of sickness absence (Deferred) This saving is dependent on enhancements being delivered by the Business World project. Delays in delivery mean the saving in 2024/25 has not been achieved, this line reprofiles the saving across the new timeline for the project. [EDSC]	(65)	(65)	(65)

Reference	Detail of Proposal	Financial Impact		
		2025/26 £000	2026/27 £000	2027/28 £000
IGC-14 (2324)	Registration Service 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. [EDSC]	(15)	(15)	(15)
IGC-16 (2324)	Long Term Empty Premium/Second Home Premiums (Deferred) This was presented in the 2023/24 budget as being achievable from 2024/25 onwards but will now not be achievable until 2025/26 so the saving has been deferred. The delay is due to the legislative process outside of the Council's control. [EDFR]	(1,000)	(1,000)	(1,000)
IGC-18 (2324)	Review allotment rents from 2024/25 (Deferred) This was presented in the 2023/24 budget as being achievable from 2024/25 onwards but will now not be achievable until 2025/26 so the saving has been deferred. [EDEP]	(25)	(25)	(25)
SW27-SP (2223)	Adult Social Care Client Contributions Expected increase in client contributions which is directly related to the rise in cost of delivery. [EDAC]	(528)	(1,066)	(1,066)
Agreed Savings from Prior Years Total <i>Figures are as per February 2024 Council</i>		(1,683)	(2,321)	(2,321)
Grand Total 2025/26 Budget Savings / Income Generation plus Agreed Savings from Prior Years		(5,273)	(6,481)	(6,981)