

2017/18 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

DEPARTMENT OF THE CHIEF EXECUTIVE

CE1 Sutton Road Cemetery Mini Graves - £55,000

Income from new Memorial Scheme at Sutton Road Cemetery – Mini Graves arising from the capital investment made in 2016/17.

CE2 Sutton Road Crematorium Pergola Walk - £115,000

Income from new Memorial Scheme at Sutton Road Crematorium – Pergola Walk arising from the capital investment made in 2016/17.

CE3 Bereavement Services Income - £100,000

The Bereavement Service has for a number of years now experienced an excess of income above the budget. Consequently a saving of £100k can be declared even without an increase in the main cemeteries and crematorium charges in 2017/18.

CE4 Civic Campus & Transport Operations - £50,000

Following the deletion of a Group Manager post in 2016/17 there is a remaining budget that can be deleted.

CE5 Customer Services Centre (CSC) - £50,000

This saving arises from a reduction in telephony contact in favour of Citizens Account Self Service.

The increased use of the Self Serve Citizens Account Portal will lead to a reduction in telephony contact into the CSC. As a consequence the staffing numbers (2 fte at Level 6) can be reduced without detriment to the overall quality of the service.

CE6 Printing - £300,000

The whole approach to the provision of a print service for the authority has been reviewed and altered. Instead of tendering for a comprehensive solution from a single provider, the printing needs of the Council have now been tendered under 3 pillars; (i) the printer fleet (ii) bespoke printing and (iii) transactional printing including post out. The tendering exercise has concluded and the award of the contract has been made.

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CE7 Registration Service - £25,000

In 2016/17 all pre RON (Registration Online) Registration Records held manually were digitalised. This includes all records previously held in handwritten records. Consequently, it is now possible to issue copy certificates quite readily from the electronic register as opposed to re-writing them by hand. Significant time is saved amongst Registration Staff and a saving would be made in one vacant post.

CE8 Asset Rental Income - £100,000

The budget has over achieved in recent years and this adjustment allows the budget to be realigned to income being generated.

CE9 Revenues Service Staffing - £30,000

This saving arises from the deletion of the remaining budget from the full year effect of a restructure in 2016/17.

CE10 Court Cost Income - £85,000

Additional net income that is being generated above the base budget.

CE11 Revenues Service new charges - £20,000

In line with statutory rates, new charges are being introduced for residents that do not notify the Council of changes for Council Tax purposes and also not supplying the required information and/or documentation.

CE12 External Audit Fees - £50,000

External audit fees have been reduced by the former Audit Commission body and this saving allows the realignment of the budget to reflect this position.

CE13 Members Refreshments - £10,000

The proposal is to abolish free teas and biscuits for Councillors at meetings.

Sub-Total Department of the Chief Executive

£990,000

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DEPARTMENT FOR PEOPLE

PE1 Adult Services – Learning Disabilities - £500,000

Service redesign will continue with savings achieved through a number of areas including review of existing transport contract, further integration of services for adults with a LD, and reduction to social care costs through use of care navigators/coordinators for people with a LD.

PE2 Learning - £300,000

This covers a range of efficiency savings including staff and budget efficiencies which include known vacancies, education grants, use of more efficient recruitment software, and review of contracts, additional payments and market supplements.

PE3 Contract Rationalisation and Transformation - £860,000

Savings across the whole system will be made through efficiencies and negotiation across a wide range of contracts. This includes commissioning more appropriate accommodation (including increased utilisation of our own buildings), and reduction in costs of Foster Care and Residential Placements.

PE4 Liquid Logic Efficiency Savings (Childrens) - £50,000

New system will allow for more streamlined processes to commission services and make payments to suppliers.

PE5 Adult Services (exc. Learning Disabilities) - £1,000,000

By continuing to adopt a preventative approach to system redesign, savings will be found through a number of areas including review of high cost care packages, increased re-ablement services, prevention of admission into long term residential care, development of new domiciliary care contract, and efficiencies from the introduction of Liquid logic system.

PE6 Transformation of Housing - £270,000

Savings across housing will be achieved through a number of areas, including a review of the Private Sector Housing (PSH) team, Adaptations Team, ongoing review of existing SP contracts, review of Temporary Accommodation provision for homeless people, as well as the Sheltered Housing Review which will help frailer older people continue to live independently. In addition, the Strategic Housing review will increase the Council's ability to undertake more regeneration

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schemes and enable more staff time to be charged to the capital programme.

PE7 Residential Care Costs - £500,000

Savings will be made by preventing some of the more expensive residential placements and preventing some of the young people on the Edge of Care from going on to become 'looked after'.

PE8 Families Matter (Edge of Care) Team - £250,000

Better outcomes for children and their families, and cost avoidance / savings to the authority in the form of reduced placement and court costs.

PE9 Business support review - £50,000

Review of business support function and processes to improve efficiencies.

PE10 Children with Disabilities (CWD) - £15,000

Review of CWD care packages to realise savings whilst meeting need.

PE11 Dementia Contract - £45,000

New contract re-modelled to move all funding to navigator roles with small grant opportunities for peer support/community resilience and social enterprise.

PE12 Efficiencies from the integration of Public Health to Department for People - £70,000

Managerial efficiency and savings from the integration of Public Health with the Department for People.

PE13 Management Savings - £50,000

Additional savings from further efficiency in management payments and review of roles.

Sub-Total Department for People

£3,960,000

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DEPARTMENT FOR PLACE

PL1 Leisure Management Contract – £160,000

This is a proposal to delete a residual allocation in the budget following the contract procurement in the last financial year.

PL2 Southend Theatres subsidy - £180,000

It is proposed to negotiate away the annual subsidy, paid to operators HQ Theatres, in return for a longer contract at the economic break point post 2021 – this would also include the potential for the Council to earn additional income to support future year's budget exercises.

PL3 Libraries contract - £50,000

It is proposed to renegotiate a Libraries contract to better reflect the overhead incurred by the Council and deliver a saving.

PL4 Sport & Leisure staffing – £60,000

This manager post was agreed as a voluntary redundancy – it is proposed to delete the post and its duties are being covered by other colleagues in the team following a formal restructure process.

PL5 Park management – £25,000

This post was agreed as a voluntary redundancy – it is proposed to delete the post and its duties are being covered by other colleagues in the team following a formal restructure process.

PL6 Transport team staffing – £28,000

This post was agreed as a voluntary redundancy – it is proposed to delete the post and its duties are being covered by other colleagues in the team.

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PL7 Extend use of Volunteers to run museums – £20,000

This proposal involves the extension of volunteers to assist staffing at Museum similar to their use in Libraries.

PL8 Rationalisation of sports pitches – £20,000

A rationalisation of the games pitches provided in the Borough's parks. Users would be moved to other existing pitches, increasing the efficiency of provision.

PL9 Southend Theatres (Energy) – £10,000

This saving results from the introduction of energy saving technology at Southend theatres.

PL10 Traffic Signals (maintenance costs) - £30,000

The on-going digitisation of traffic signals across the Borough enables a reduction in maintenance costs that support their management.

PL11 Streetlight Maintenance – £65,000

The on-going conversion of street lights to LED enables a further reduction in maintenance costs.

PL12 Public Transport efficiencies - £35,000

Reductions in public transport co-ordination which includes residual contract allocation.

PL13 Highways Maintenance efficiencies – £30,000

Signage / signal rationalisation enables a reduction in the maintenance costs associated with speed activated signs and other signals.

PL14 Drainage management – £10,000

This proposal is a reduction in the budget supporting drainage management.

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PL15 Planning fees – £7,000

It is proposed to introduce new charges for search fees (£5K) and for express lawful development certificates (£2k) as part of the proposed fees and charges schedule.

PL16 Planning and Transport Income - £70,000

This is an increase which reflects the current and anticipated levels of planning (£15K) and building control (£5K) applications and additional income from highways licences (£50K).

PL17 Highways Permits income – £300,000

This increase in income target reflects the current and anticipated levels of permit application.

PL18 Car parking income – £400,000

The income received exceeds the current base budget for this area and this saving will realign the budget with projected income.

PL19 Planning Staffing - £8,000

This saving arises from the re-grading/deletion of a strategic planning post.

PL20 Bikeability level 2 training in schools - £1,000

Income to be raised by a charge to the school where training takes place.

PL21 Parking Compliance Contract – £110,000

The recently procured parking contract contains a remaining budget allocation which is now able to be released.

PL22 Pier charges - £75,000

As set out in the proposed fees and charges schedule.

PL23 Mooring fees - £10,000

As set out in the proposed fees and charges schedule.

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PL24 Foreshore Income - £15,000

As set out in the proposed fees and charges schedule.

PL25 Business support staffing - £20,000

It is proposed to delete one vacant post in the business support team.

PL26 Event applications - £7,000

Introduction of a new events admin fee, as set out in fees and charges.

PL27 Waste contract efficiencies - £90,000

It is proposed to implement a more effective and targeted provision of waste collection receptacles to households as a result of the Council's new waste contract arrangements.

PL28 Grounds maintenance restructure – £10,000

Reducing the establishment by one full-time post and restructuring team roles differently.

PL29 Transfer of BT Lines to Daisy Telecoms - £50,000

During 2016/17 a number of BT telephony lines used by the Council were transferred to the management of Daisy Telecoms. The cheaper solution allows a reduction in costs for the same service.

PL30 Facilities Management - £75,000

The savings arise from a combined procurement of both soft and hard FM functions.

Sub-Total Department for Place

£1,971,000

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PUBLIC HEALTH

PH1 Contract Efficiencies - £261,000

Renegotiations and reducing contract values for existing 0-5 Health Visiting service (£224k) and sexual health services (£37k).

PH2 Public Health Recharges - £140,000

Cessation of the funding of public health projects delivered through other council departments.

PH3 Marketing Efficiencies - £20,000

Reducing expenditure on Social Marketing activity in the Health & Wellbeing programme.

PH4 Pre-Diabetic Health Checks - £75,000

Cessation of funding for Pre Diabetic Health Checks.

PH5 Back Office Efficiencies - £85,000

Further savings are being made through greater efficiencies from back office functions - travel costs, printing, training etc.

Sub-Total Public Health

£581,000

Summary

Chief Executives Department	£990,000
People	£3,960,000
Place	<u>£1,971,000</u>
Total Proposed Departmental Savings	£6,921,000
Public Health	£581,000