

| No. | <u>Proposed Savings</u> | <u>Chief Executive</u> <u>£'000</u> | <u>People</u> <u>£'000</u> | <u>Place</u> <u>£'000</u> | <u>Public Health</u> <u>£'000</u> | <u>Proposed Total</u> <u>£'000</u> |
|--|--------------------------------------|--|-------------------------------|------------------------------|--------------------------------------|---------------------------------------|
| Department of the Chief Executive | | | | | | |
| CE1 | Sutton Road Cemetery Mini Graves | 55 | | | | 55 |
| CE2 | Sutton Road Crematorium Pergola Walk | 115 | | | | 115 |
| CE3 | Bereavement Services Income | 100 | | | | 100 |
| CE4 | Civic Campus & Transport Operations | 50 | | | | 50 |
| CE5 | Customer Service Centre (CSC) | 50 | | | | 50 |
| CE6 | Printing | 300 | | | | 300 |
| CE7 | Registration Service | 25 | | | | 25 |
| CE8 | Asset Rental Income | 100 | | | | 100 |
| CE9 | Revenue Service Staffing | 30 | | | | 30 |
| CE10 | Court Cost Income | 85 | | | | 85 |
| CE11 | Revenues Service new charges | 20 | | | | 20 |
| CE12 | External Audit Fees | 50 | | | | 50 |
| CE13 | Members Refreshments | 10 | | | | 10 |
| Sub-Total Department of the Chief Executive | | 990 | | | | 990 |

| No. | Proposed Savings | Chief | People | Place | Public Health | Proposed |
|-------------------------|---|-----------|--------------|-------|---------------|--------------|
| | | Executive | | | | Total |
| | | £'000 | £'000 | £'000 | £'000 | £'000 |
| People | | | | | | |
| PE1 | Adult Services - Learning Disabilities | | 500 | | | 500 |
| PE2 | Learning | | 300 | | | 300 |
| PE3 | Contract Rationalisation and Transformation | | 860 | | | 860 |
| PE4 | Liquid Logic Efficiency Savings (Children's) | | 50 | | | 50 |
| PE5 | Adult Services (exc. Learning Disabilities) | | 1,000 | | | 1,000 |
| PE6 | Transformation of Housing | | 270 | | | 270 |
| PE7 | Residential Care Costs | | 500 | | | 500 |
| PE8 | Families Matter (Edge of Care) Team | | 250 | | | 250 |
| PE9 | Business support review | | 50 | | | 50 |
| PE10 | Children with Disabilities (CWD) | | 15 | | | 15 |
| PE11 | Dementia Contract | | 45 | | | 45 |
| PE12 | Efficiencies from the integration of Public Health to the Department for People | | 70 | | | 70 |
| PE13 | Management Savings | | 50 | | | 50 |
| Sub-Total People | | | 3,960 | | | 3,960 |

| No. | Proposed Savings | Chief | People | Place | Public Health | Proposed |
|---------------------------------------|---|------------|--------------|--------------|---------------|--------------|
| | | Executive | | | | Total |
| | | £'000 | £'000 | £'000 | £'000 | £'000 |
| | Place | | | | | |
| PL1 | Leisure Management Contract | | | 160 | | 160 |
| PL2 | Southend Theatres subsidy | | | 180 | | 180 |
| PL3 | Libraries Contract | | | 50 | | 50 |
| PL4 | Sport & Leisure Staffing | | | 60 | | 60 |
| PL5 | Park management | | | 25 | | 25 |
| PL6 | Transport team staffing | | | 28 | | 28 |
| PL7 | Extend use of Volunteers to run museums | | | 20 | | 20 |
| PL8 | Rationalisation of sports pitches | | | 20 | | 20 |
| PL9 | Southend Theatres (Energy) | | | 10 | | 10 |
| PL10 | Traffic Signals (maintenance costs) | | | 30 | | 30 |
| PL11 | Streetlight maintenance | | | 65 | | 65 |
| PL12 | Public Transport efficiencies | | | 35 | | 35 |
| PL13 | Highways Maintenance efficiencies | | | 30 | | 30 |
| PL14 | Drainage management | | | 10 | | 10 |
| PL15 | Planning Fees | | | 7 | | 7 |
| PL16 | Planning and Transport Income | | | 70 | | 70 |
| PL17 | Highways Permits Income | | | 300 | | 300 |
| PL18 | Car Parking Income | | | 400 | | 400 |
| PL19 | Planning Staffing | | | 8 | | 8 |
| PL20 | Bikeability level 2 training in schools | | | 1 | | 1 |
| PL21 | Parking Compliance Contract | | | 110 | | 110 |
| PL22 | Pier charges | | | 75 | | 75 |
| PL23 | Mooring fees | | | 10 | | 10 |
| PL24 | Foreshore Income | | | 15 | | 15 |
| PL25 | Business support staffing | | | 20 | | 20 |
| PL26 | Event applications | | | 7 | | 7 |
| PL27 | Waste contract efficiencies | | | 90 | | 90 |
| PL28 | Grounds maintenance restructure | | | 10 | | 10 |
| PL29 | Transfer of BT Lines to Daisy Telecoms | | | 50 | | 50 |
| PL30 | Facilities Management | | | 75 | | 75 |
| Sub-Total Place | | | | 1,971 | | 1,971 |
| | Public Health | | | | | |
| PH1 | Contract Efficiencies | | | | 261 | 261 |
| PH2 | Public Health Recharges | | | | 140 | 140 |
| PH3 | Marketing Efficiencies | | | | 20 | 20 |
| PH4 | Pre-Diabetic Health Checks | | | | 75 | 75 |
| PH5 | Back Office Efficiencies | | | | 85 | 85 |
| Sub-Total Public Health | | | | | 581 | 581 |
| Proposed Savings Total 2017/18 | | 990 | 3,960 | 1,971 | 581 | 7,502 |