

Council Ref.	Detail of Proposal	2024/25 Total £000
Non-Portfolio and Cross-Organisational Pressures		
01-COP	Staffing Establishment Costs 2024/25 - pay award of up to 4% and increments	3,625
02-COP	Investment, income and financing alignment - planned changes to the Capital Programme	1,615
05-RBA	Investment, income and financing alignment [Budget Amendment] - financing of additional carriageways and footways capital	175
03-COP	Contractual Inflation (Not Energy Related) - allocated on application	1,000
05-COP	Debt Position Review - Fusion contract	330
06-COP	Base Budget Adjustments - HR Hays Commercial Contract	104
06-COP	Base Budget Adjustments - Obsolete income target re South Essex Homes SLA	76
06-COP	Base Budget Adjustments - Corporate website	20
06-COP	Base Budget Adjustments - Seafront seasonal staff	75
06-COP	Base Budget Adjustments - Trade Union Facility Time	55
06-COP	Base Budget Adjustments - Members allowances	20
06-COP	Base Budget Adjustments - reversal of one-year funding agreement re. NetPark	(50)
07-COP	Business Rates Liabilities - Forum Management Company business rates income target removed	220
08-COP	Levies - Coroners Court Levy £118,000, Kent & Essex Fisheries estimate of £7,000	125
Cross-Organisational Pressures Total		7,390
Pressures Specific to Portfolio Services		
01-L	Audit Fees	265
02-L	Legal Services Contract Specialist	90
01-DLENV	Waste Collection Contract - extension with the current provider	1,300
08-RBA	Tree Nursery Management Plan and service changes [Budget Amendment]	100
01-AHCA	Provider Inflationary Uplift: National Living Wage increases in costs for providers of adult social care	4,900
02-AHCA	ASC Demographic Demand: Transitions, Older People and Working Age Adults	1,300
03-AHCA	NetPark - exploring ways of continuing the support of the NetPark initiative.	50
04-AHCA	Dementia Carer Support - to develop dementia support groups across the 4 localities and fund 2 community navigators / community builders to support these groups	100
01-RBA	Dementia Community Support Team [Budget Amendment] - addition to 04-AHCA to support a total of 4x FTE Dementia Navigators and 1x PT Community Builder	100
09-RBA	Cyber Security, Data, and Subject Access Requests (SARS) [Budget Amendment]	100
01-CSEL	Children's Social Care: Placements Pressure Existing	2,580
02-CSEL	Children's Social Care: Placements costs of National Living Wage & uplift to support inhouse foster care fees and allowances.	420
03-CSEL	School Improvement Support allows the continuation of posts supporting this function	150
01-EGI	Economic Recovery - projects/initiatives supporting residents into work, advising/ supporting local businesses and match funding to attract/support wider external investment.	100
07-RBA	Investment in Events and Tourism [Budget Amendment] - hosting at least 20 weeks of cumulative events on Southend Pier and at least six outdoor events per year	100
01-HTP	Car Parking Charging Changes - reduce Southend Pass increase to 25%, reverse charges introduced at Southchurch Park East and make this car park free to park at from 1 April 2024.	200
02-RBA	Car Parking (Parking Fees & Charges) [Budget Amendment] - changes to proposed fees and charges schedule	185



Council Ref.	Detail of Proposal	2024/25 Total £000
06-RBA	Car Parking (Parking Fees & Charges) [Budget Amendment] - Southend Pass reduce proposed charge from £150 to £125 for annual purchases	10
01-HP	Local Plan Staffing	140
03-RBA	Expand the Community Support Team [Budget Amendment] - three new roles in place by Q2 of 2024/25	100
04-RBA	Hire more Civil Enforcement Officers [Budget Amendment] - three to five new roles in place by Q2 of 2024/25	100
Total Pressures Specific to Portfolio Services		12,390
Unavoidable Cost Pressures Total		19,780



Council Ref.	Detail of Proposal	FTE	2024/25 £000
Corporate Initiatives			
COI-01	Comprehensive Reserves and Capital Financing Requirement Review	-	(3,500)
COI-02	Vacancy Factor - Adults & Communities - indicative illustration shared with CLT, these figures are the adjustment required to standardise at 2.5%	-	(60)
COI-02	Vacancy Factor - Children & Public Health - adjustment to standardise at 2.5%	-	(268)
COI-02	Vacancy Factor - Environment & Place - adjustment to standardise at 2.5%	-	(261)
COI-02	Vacancy Factor - Finance & Resources - adjustment to standardise at 2.5%	-	(97)
COI-02	Vacancy Factor - Strategy & Change - adjustment to standardise at 2.5%	-	(89)
COI-03	Energy inflation 2023/24 unapplied	-	(500)
COI-04	Family Centres - Review	tbc	(350)
COI-05	Redesign the 'Front Door' to the Council	tbc	(300)
COI-06	Utilisation of Education Grants Part funding of Virtual School Officers from the Looked After Child Pupil Premium.	-	(100)
COI-07	Utilisation of Education Grants - High Needs (Dedicated Schools Grant) Part fund the Head of Service for Access and Inclusion.	-	(70)
COI-08	Museums Rateable Value Reductions	-	(60)
COI-09	Discretionary Rate Relief Savings	-	(60)
Corporate Initiatives Total		-	(5,715)
Efficiency and Productivity			
EAP-01	Equipment and Assistive Technology Pilots	-	(250)
EAP-02	Operational Estate Efficiencies	2.00	(170)
RBA-10	Improve implementation of grassland management strategy [Budget Amendment]	-	(25)
Efficiency and Productivity Total		2.00	(445)
Organisational Redesign			
ORE-01	Restructure Adult Social Care Operations and Commissioning	10.00	(530)
ORE-02	Director Roles and Vacancies - remove 1.00 FTE Director Asset Management post	1.00	(133)
ORE-02	Director Roles and Vacancies - remove 1.00 FTE Director City Operations post	1.00	(133)
ORE-02	Director Roles and Vacancies - remove 0.50 FTE Director Culture & Tourism post	0.50	(67)
ORE-02	Director Roles and Vacancies - remove 0.50 FTE Director Transformation post	0.50	(67)
ORE-03	ICT Restructure	8.86	(395)
ORE-05	Restructure the Senior Leadership Team of the Education, Inclusion and Early Years Service	1.00	(120)
ORE-06	Centralisation of Project Managers	2.00	(100)
ORE-07	Corporate Strategy Staffing Restructure	1.00	(100)
ORE-08	Review and restructure museum, galleries and wider pier and foreshore teams.	tbc	(100)
ORE-09	Environment and Place Leadership Team Restructure	2.00	(85)
ORE-10	Post Reduction: Workforce Practice Management	1.00	(80)
ORE-11	Post Reduction: Operational Performance and Intelligence	1.00	(70)
ORE-12	Post Reduction: Procurement	1.00	(70)
ORE-13	Reception Staffing Reduction	2.00	(55)
ORE-14	Post Reduction: People and Organisation	1.00	(35)
Organisational Redesign Total		33.86	(2,140)
Service Offer Changes			
SOC-01	Parks Service Review	tbc	(250)
SOC-02	Micro Enterprise Work - cease project to pump prime small enterprises	-	(100)
SOC-03	Telecare Responder Service	-	(100)
SOC-04	Cultural and Pier Services Review - reduce costs by limiting the opening hours or days	1.00	(20)
SOC-05	Concert Series to be delivered as cost neutral	-	(15)
Service Offer Changes Total		1.00	(485)



Council Ref.	Detail of Proposal	FTE	2024/25 £000
Third Party Payments / Contractual Arrangements			
TPP-01	Concessionary Fares Scheme budget alignment with usage	-	(400)
TPP-02	Transitional Supported Housing - to reduce costs where there is evidence of voids, lower level support required or where need should ideally be met via the care act.	-	(300)
TPP-03	Decommission Dementia Community Support Team due to ending of the joint commissioning arrangements with partners.	11.95	(250)
TPP-04	Utilisation of Education Grants - Early Years (DSG) - move 3 & 4 year old funding to the 97% passport rate (currently 98%).	-	(100)
TPP-05	Printing Resources - the service delivery model will be reviewed alongside the print fleet contract which is due for renewal in September 2024.	-	(50)
TPP-06	Review Southend Business Improvement District (BID) Service Level Agreement (SLA) to ensure no cost burden to the Council in line with other BID areas.	-	(50)
TPP-07	Essex County Council (ECC) Transferred Debt reducing payments over time	-	(50)
TPP-08	Internal Audit Resourcing - reduce expenditure with contractors in year & vacant posts	-	(40)
TPP-09	Connectivity Savings - achieve fibre connectivity savings across the city	-	(40)
TPP-10	Remove the ATM from Civic One	-	(20)
TPP-11	Reduction of unused telephone lines	-	(9)
TPP-11	Cleaning in libraries	-	(5)
TPP-11	Southend Leisure and Tennis Centre (SLTC) Netball Courts	-	(2)
Third Party Payments / Contractual Arrangements Total		11.95	(1,316)
Income Generation Capability			
IGC-01	Reversal of Reduction in Investment Income predicted when the 2023/24 budget was set	-	(710)
IGC-02	Investment Income Growth	-	(1,835)
IGC-03	Full Cost Recovery for Council Services Provided Externally	-	(95)
IGC-04	Fees and Charges Increase - additional to MTFs (7% to 10%) - Adults & Communities	-	(17)
IGC-04	Fees and Charges Increase - additional to MTFs (7% to 10%) - Children & Public Health	-	(23)
IGC-04	Fees and Charges Increase - additional to MTFs (7% to 10%) - Environment & Place	-	(171)
IGC-04	Fees and Charges Increase - additional to MTFs (7% to 10%) - Finance & Resources	-	(49)
IGC-05	Increase Planning Charges set nationally and are due to increase by around 25%	-	(150)
IGC-06	South Essex Property Services (SEPS) Dividend passported through to the parent company	-	(150)
IGC-07	Increased Cremation Charges by 10%	-	(80)
IGC-08	Pier Charging - increase Pier ticket prices by 25p above the inflationary uplift	-	(100)
IGC-09	Beach Hut Terms - revise the commercial terms for beach huts	-	(100)
IGC-10	Electric Vehicle (EV) Charging Opportunities	-	(50)
IGC-11	Increased Burial Charges by 10%	-	(20)
IGC-12	Review Environment Protection Enforcement Model	-	(30)
IGC-13	Private Sector Leasing - set up leasing arrangements with a number of landlords to secure them working with us and not other councils.	-	(25)
IGC-14	Introduce Penalties for Council Tax Reduction Scheme	-	(20)
IGC-15	Filming Opportunities	-	(10)
IGC-15	HRA contribution to Procurement	-	(9)
IGC-15	Museum Service - Special Exhibition Fee	-	(5)
IGC-15	Create "Pop-Up" or permanent Southend shop	-	(5)
RBA-11	Increased income from Events [Budget Amendment] - opposite side of invest to save item	-	(165)
RBA-12	Southend Pass [Budget Amendment] - 15,000 users by the end of 2024/25	-	(175)
RBA-13	Car Parking Charges [Budget Amendment] - increase Zone 1a to £3 per hour	-	(285)



Council Ref.	Detail of Proposal	FTE	2024/25 £000
RBA-14	Car Parking Zone 1a 6-9pm [Budget Amendment]	-	(520)
RBA-15	New Tradesperson Permit [Budget Amendment] - based on 100 permits in 24/25	-	(60)
Income Generation Capability Total		-	(4,859)
Total 2024/25 Budget Saving / Income Generation Proposals		48.81	(14,960)
Ongoing Savings from Prior Years - figures are as per February 2023 Council			
SOC-03 (2324)	Review Travel Centre Operation / Closure	-	(40)
SOC-09 (2324)	Bowling Greens Review and transition to self-management within 3 years	-	(60)
SOC-10 (2324)	Belfairs Golf Course - alternative options for the management of Belfairs Golf Course	-	(40)
SW27-SP (2223)	Increased Client Contributions for Adult Social Care in line with rising cost of care and increased demand	-	(518)
OP04-SP (2223)	Advertising on council waste assets	-	(3)
FW06-SP (2223)	Sales, Fees & Charges - CPI & yield increase built into MTFS - Adults & Communities	-	(30)
FW06-SP (2223)	Sales, Fees & Charges - CPI & yield increase built into MTFS - Children & Public Health	-	(40)
FW06-SP (2223)	Sales, Fees & Charges - CPI & yield increase built into MTFS - Environment & Place	-	(842)
FW06-SP (2223)	Sales, Fees & Charges - CPI & yield increase built into MTFS - Finance & Resources	-	(88)
AI04 (2122)	Negotiated planned increase in season ticket fees, following consultation with Bowls Clubs, to reduce the level of subsidy for this discretionary service.	-	(9)
SW01 (2122)	Review of Supported Accommodation & Supporting People contracts, to ensure they are targeted, effective and best meet the needs of adults.	-	(200)
Agreed Savings from Prior Years Total <i>Figures are as per February 2023 Council</i>		-	(1,870)
Grand Total 2024/25 Budget Savings / Income Generation plus Agreed Savings from Prior Years		48.81	(16,830)



Council Ref.	Detail of Proposal	2024/25 £000
OSR-01	IT Contracts and Services review and consider the necessity of certain contracts and exit those no longer providing tangible use	(180)
OSR-02	Home Care Electronic Monitoring requires review and potential withdrawal from agreement	(50)
OSR-03	Repairs and Maintenance - essential works only	(25)
OSR-04	Heads of Service within Children Social Care permanent recruitment campaign	(150)
OSR-05	Service Managers within Children Social Care permanent recruitment campaign	(100)
OSR-06	Legal & Democratic Services - reduce the external legal costs	(50)
OSR-07	Learning Disability and Mental Health Service Reviews	(500)
OSR-08	ABLE2 Programme extension	(300)
OSR-09	Residential Savings (Children Social Care) - SCC's Purchased Children's Home	(250)
OSR-10	Residential Savings (Children Social Care) - strengthened Commissioning and brokerage function for negotiating & reviewing Children Care home fees	(200)
OSR-11	Review of Supported Accommodation for UASC 18+	(300)
OSR-12	Inhouse Foster Care Offer Model - reduce current reliance on External Foster Carers	(500)
OSR-13	Post Reduction: Customer Services	(50)
OSR-14	Trust Links Grant - cease the grants to Trust Links Mental Health	(90)
OSR-15	Review of Parking Contracting Arrangements - discussions are underway with South Essex Parking Partnership to see if there are opportunities or efficiency	(50)
Overspend ReductionsTotal		(2,795)



Council Ref.	Detail of Proposal	2024/25 £000
CAV-01	Overtime Reduction - Adults & Communities	(40)
CAV-01	Overtime Reduction - Children & Public Health	(40)
CAV-01	Overtime Reduction - Environment & Place	(40)
CAV-01	Overtime Reduction - Finance & Resources	(40)
CAV-01	Overtime Reduction - Strategy & Change	(40)
CAV-02	Review Event Offering and Cost Recovery	(140)
CAV-03	HR Policy Review and employee terms and conditions modernisation.	(100)
CAV-04	Holiday Buy Back up to 10 additional days holiday per year subject to service constraints	(150)
CAV-05	Alternate Weekly Waste Collection - due to the delayed start of the new contract it is anticipated that the Council will avoid this level of cost in 2024/25	(1,250)
Overspend ReductionsTotal		(1,840)

