

Appendix 4 2023/24 Savings Proposals

Portfolio	Proposal no	Proposal	Proposed 2023/24 saving £'000
Adults & Health	1	Develop and implement new commissioning framework for LD and MH that moves providers from spot	(100)
	2	Use of PowerBI reporting to improve timeliness and efficiency of Scrutiny of high cost placements, short term increases in care and agreements for 1-2-1 support etc	(400)
	3	Further capitalisation of special equipment costs	(100)
	4	Reablement pilot - use of OT to reable those with existing homecare package to reduce package	(50)
	5	Further use of DFG grants to support equipment and technology	(50)
	8	Implement increased Domiciliary Care Charging Immediately	(250)
	9	Mental Health high spend (Various projects)	(50)
	10	Expansion of Community Led Support Teams to include all Social Work Teams	(50)
Adults & Health Total			(1,050)
Central Services	23	PQBI: remaining part of vacant post released	(25)
	24	Reduction in Contact Centre opening hours from 8-6 to 9-5 as low demand during 8-9 and 5-6 enabling resources to be targetted at higher volume periods. 1 FTE saving	(27)
	25	Reduction in contact centre telephone response target times without significant impact on residents as calls would still be answered in a reasonable timeframe - 2 FTE saving for change to 1min 45 average response time	(54)
	27	Customer Services staffing efficiencies & reduction in supplies & services budgets	(70)
	69	Reduction in corporate budget for Continuous Professional Development	(14)
	70	Additional reduction in employee budget achieved through restructuring of the HR/Resourcing Service	(26)
	71	Additional income for HR service - trading with external bodies	(40)
	72	Additional income for Payroll - trading with Stevenage	(18)
	73	Reduction in Multi Functional Devices (printer/scanner)	(50)
	74	Reduction in IT employee budget - increased digital self service	(50)
	75	Review of operating model for Occupational Health - reduction in the Wellbeing Programme	(40)
	76	Reduction in the core employee budget for Corporate Programme Team	(200)
	77	Reduction in the HR employee budget - deletion of vacancy	(55)
	78	Review of Member Enquiry process	(15)
	79	Capitalisation - use of capital to cover costs of staff working on capital programmes.	(50)
Central Services Total			(734)
Children & Education	80	Out of Duty Team	(255)
	81	Cessation of Thurrock Nursery Provision	(46)
	82	CHC - Review of cases to secure appropriate Health contribution	(200)
	83	Review of Employability and Skills to realign skills agenda and related work to Economic Development and cease non-statutory youth work.	(126)
	84	Review of Children's Social Care. This will include structures and an increase in management spans of control and caseloads across the service. Likely to include redundancy costs	(78)
Children & Education Total			(705)

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Culture & Communities	6	Review of Community Grants funding	(50)
	26	Registrars - increase charges for weddings and other ceremonies	(40)
Culture & Communities Total			(90)
Environment	44	Increase charges for Trade Waste Services	(150)
	45	Savings as a result of revised Clean and Green operations (cutting bushes / cleaning roads etc)	(116)
	48	Banning vans from HWRC to stop commercial waste from being tipped	(30)
	49	Undertake additional arboricultural work in house	(10)
	50	Charge for DIY waste at the HWRC	(50)
	55	Reduction in A13 cleansing regime to reduce traffic management costs	(28)
	57	Charge for clinical waste collections	(20)
	60	Introduce charges for Commercial Food Waste	(10)
	61	DER project - Introduce booking system for HWRC. Establish less busy days and close HWRC 2 days per week.	(3)
	62	Introduce application process for requests for memorial benches to be placed in open spaces (Maintenance and cleaning to be undertaken by the applicant)	(1)
	63	Introduce application process for requests for memorial trees of an approved type to be planted in open spaces	(1)
	59	Off- hire long term hire vehicle	(12)
Environment Total			(431)
Finance	16	Corporate Finance - further roll out of Beyond Forecasting System and budget holder self serve and risk based approach to budget monitoring	(40)
	17	Explore alternative funding options	(30)
	18	Targetted staff reductions mainly in revenues and benefits	(120)
Finance Total			(190)
Finance - Central Financing	19	Single person's discount, enhanced review of broad and error to remove inelligible awards	(254)
	20	Increase long term empty and unfurnished premium from 50% to 100%.	(17)
	21	Remove empty property discount 9currently one month 100% discount for empty and 50% for 12 months undergoing refurb	(296)
Finance - Central Financing Total			(566)
Growth	98	Delete apprentice post in Economic Development team at end of current fixed term contract (June 2023)	(15)
	101	Property - 3 R's, revenue savings from reduced operating costs following the release of surplus and underperforming assets and ongoing operational property rationalisation	(125)
Growth Total			(140)
Housing	89	Growing of the portfolio of Temporary Accommodation to decrease reliance on high cost nightly paid accommodation.	(250)
	90	Efficiencies around management of homelessness hostel.	(100)
	91	Refuge contract recharge	(120)
	92	Reduction of post	(12)
	95	Private Housing Rogue Landlord Unit	(20)
Housing Total			(502)

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Transport & Public safety	40	Counter Fraud externally funded projects continue to yield an annual surplus for the Council as a result of the assistance it renders to other public bodies	(582)
	42	Review levels of street lighting and dim lights accordingly between midnight and 5.00am	(264)
	46	Absorption of the contract cost of Symology (Asset Management System) into the Highway Term Maintenance Contract	(94)
	47	Supermarket Trolley Scheme (collecting trolleys and selling back to supermarket)	(60)
	51	Increase residential parking permits	(50)
	52	Introduce Pay & Display in Free Car Parks	(50)
	53	Bring vehicle crossing (dropped kerbs) construction in-house	(45)
	54	Review and revise gritting routes	(28)
	56	Introduce secure delivery lockers into Council owned car parks	(25)
	58	Income from reintroduction of charges for NHS permits	(20)
	96	Withdraw bus provider subsidy payments for 3 routes	(455)
	97	Review School Crossing Patrols and explore provision through the voluntary Sector	(45)
	49a	Undertake additional arboricultural work in house	(20)
Transport & Public safety Total			(1,738)
Cross Cutting	13	Vacancy Factors to be applied to all directorates (initial estimate)	(2,000)
Cross Cutting Total			(2,000)
Total savings reflected in 23/24 budget proposals			(8,145)
<i>Transport & Public safety</i>	66	<i>Review the contract with Essex police for the ongoing funding for 4 police officers for community policing. If accepted this would be a saving within reserves not base budget</i>	<i>(150)</i>