

Total Savings Proposal - Lower & Higher Impact	3,535,590
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Considered Deliverable with Lower Impact

Total Savings Proposal - Staff Related (Confidential)	1,569,079
Total Savings Proposal - Non Staff Related (As Below)	1,081,098
Total Lower Impact Savings	2,650,177

	Directorate	Cost Centre (Descriptions)	Savings Proposal (Description)	Advantages (Feasibility)	Disadvantages	2024/25 Savings (Base Budget)
						£'s
Portfolio - Place - Cllr Bedford						
1	Planning	Local Plan Policy	Green Infrastructure - Reduce budget for GI consultancy advice	Can be topped up through s106 contribution		5,300
2	Planning	Local Plan Policy	Brownfield Land Register - Reduce budget for legal/counsel advice	Small risk of need for full budget	Only left with a small budget should counsel advice be required on Local Plan	34,000
3	Planning	Local Plan Policy	Neighbourhood Plan legal advice - Reduce budget for professional fees	Small risk of need for full budget	Only left with a small budget should there be any challenges or external legal advice required	10,000
					Total Savings Proposed	49,300
Leader of the Council - Cllr C Whitbread						
4	Chief Executive	Chief Executive - Policy	Recharging Colchester CC for Shared Section 151 Officer	Already in Place		60,800
5	Chief Executive	Company Structure - Qualis	Reduce Budget for Legal Fees on Qualis Loan Agreements	Loan Facilities now in Place		15,383
					Total Savings Proposed	76,183
Portfolio - Housing and Strategic Health Partnerships - Cllr H Whitbread						
6	General Fund Housing	Homelessness Team	Grants to Voluntary Organisations - Allocation of £15.2k made for Safeguarding role. This post 'straddles'two service areas. Proposal would be to delete the safeguarding element of this role and absorb function into the team	No cost have been incurred this financial year to date		15,200

	Directorate	Cost Centre (Descriptions)	Savings Proposal (Description)	Advantages (Feasibility)	Disadvantages	2024/25 Savings (Base Budget)
						£'s
7	General Fund Housing	Homelessness Team	Subscriptions - Cease DAHA accreditation	No cost incurred this financial year and it is possible to pull-away from this piece of work. Accreditation would give EFDC a well known accreditation and ultimately increase awareness of domestic abuse.	The awareness and response to domestic abuse would not to an enhanced level as per the accreditation process. However, internal processes are robust.	3,130
8	General Fund Housing	Building Maintenance - Various	Reductions in planned maintenance spend across operational buildings - Offices, Depots	Cost saving exercise only.	May result in increased maintenance in future years	44,446
9	General Fund Housing	Utilities/Fuels - Various	Reductions in gas, electric, water usage across operational buildings - Offices, Depots	Cost saving exercise only.	Dependent upon realising reductions	20,083
10	General Fund Housing	Debden Broadway Office - new tenant	Securing a new tenant at Offices. Savings to outgoings associated with the Office - charges, rates, equipment	Helps vibrancy of The Broadway	Need to source a new tenant by April 2024	16,450
					Total Savings Proposed	99,309
Portfolio - Regulatory Services - Cllr Williamson						
11	Contracts & Technical	Grounds Maintenance	Casual Mileage	Prima Facie - within budget envelope	None	6,000
12	Contracts & Technical	Licensing Group	Training	Prima Facie - within budget envelope	None	2,000
13	Contracts & Technical	Flood Defence/Land Drainage	Out of Hours	Prima Facie - within budget envelope	Seasonal cover only	4,740
14	Contracts & Technical	Environmental Health	Stray Dogs	Prima Facie - within budget envelope	None	5,000
15	Contracts & Technical	Private Sector Housing	Extra income DFG's	Delivering DFG on behalf of CastlePoint BC	None	111,000
16	Contracts & Technical	Private Sector Housing (Grants)	Equipment - New	Prima Facie - within budget envelope	None	2,000
17	Contracts & Technical	Private Sector Housing	Equipment - New	Prima Facie - within budget envelope	None	2,000
18	Contracts & Technical	Licensing & Registrations	External Printing	Reduction in consultation burden	None	2,500
19	Contracts & Technical	Licensing & Registrations	Equipment New	Prima Facie - within budget envelope	None	1,500
20	Contracts & Technical	Licensing & Registrations	Materials	Prima Facie - within budget envelope	None	1,500
21	Contracts & Technical	Environmental Health	Equipment new	Prima Facie - within budget envelope	None	1,000
22	Contracts & Technical	Environmental Health	Subscriptions	Prima Facie - within budget envelope	None	1,000
23	Contracts & Technical	Environmental Health	Professional Fees	Prima Facie - within budget envelope	None	46,120
24	Contracts & Technical	Fleet Operations	Subscriptions	Prima Facie - within budget envelope	None	2,000

	Directorate	Cost Centre (Descriptions)	Savings Proposal (Description)	Advantages (Feasibility)	Disadvantages	2024/25 Savings (Base Budget)
						£'s
25	Contracts & Technical	Neighbourhood Team	Out of Hours	Prima Facie - within budget envelope	No Out Of Hours noise service. The out of hours noise provision to cease in its entirety. Some overtime budget will be required for ad hoc night-time investigation. Benchmarked against other local authorities and is consistent approach. Alternative option with less impact will be to move to a weekend service only which will reduce savings.	23,930
					Total Savings Proposed	212,290
Portfolio - Finance and Economic Development - Cllr Philip						
26	Contracts	North Weald	Reduction in Energy Budgets	Resulting from falling energy prices		39,987
					Total Savings Proposed	39,987
Portfolio - Customer and Corporate Support Services - Cllr S Kane						
27	Contracts	Parking Contractor	£33,000 on yearly contract price of Off-street parking enforcement contract	Reduced contract costs following a procurement exercise for a new 5 year + 2 year contract.	None	33,000
28	Contracts	Parking Fees and Charges	Removal of 30 mins free + Introduce Sunday Charging @ £1	Maximises contribution to Budget if implemented in 2023/24		106,000
29	Corporate Services	Business Support	Business Services Admin - Decommissioning Plotter Dec 23	No longer required	None	10,000
30	Corporate Services	Democratic Services	Employee Committee Allowance - Reduction of committee attendance	Budget adjustment	None	6,000
31	Corporate Services	Democratic Services	Casual mileage - Removal of casual mileage	Budget adjustment	None	217
32	Corporate Services	Democratic Services	Other travel expenses - Removal of other travel expenses.	Budget adjustment	None	114
33	Corporate Services	Democratic Services	Subsistence budget - Removal of subsistence budget	Budget adjustment	None	994
34	Corporate Services	Elections	Committee Allowance - Delete budget		None	100
35	Corporate Services	Elections	Other travel expenses - Reduction in budget		None	502
36	Corporate Services	Democratic Services	Member Allowances - Reduction in members from 58 to 54	Conclusion of the Boundary Review	None	17,200
37	Corporate Services	Democratic Services	Member Allowances - Removal of inflation		None	12,541
38	Corporate Services	Democratic Services	Chairman's Allowance - Reduction in Chairman's Allowance (inflation)		None	301

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39	Corporate Services	Democratic Services	Vice Chairman's Allowance - Reduction in Vice Chairman's Allowance (inflation)		None	75
40	Corporate Services	Elections	Other Misc Expenses - Reduction in budget (removed inflation)		None	6,057
41	Corporate Services	Elections	Casuals/Canvassers - Delete budget	Have not used this budget since 19-20	None	5,610
42	Corporate Services	Elections	Advertising - Delete budget	No spend on this budget for 4 years	None	549
43	Corporate Services	Elections	Equipment Hired - Paid to end lease contract in 23-24 therefore budget no longer required, but £6348 needed to increase postage budgets & maintenance on other equipment, hence only saving £2430		None	2,430
44	Corporate Services	People	Training Budget - Reduction in budget		Training will be restricted to essential job training	50,000
45	Corporate Services	People	H&S Training - Reduction in budget	H&S training will be carefully managed to ensure all essential training is provided		3,000
46	Corporate Services	People	Sale of Holiday - Reduction in budget	we can continue to allow employees to buy annual leave.	Reduction of staff benefit to sell annual leave.	50,000
47	Corporate Services	People	Medical Expenses - Further reduction as Innovate are cheaper than HOHS, additional saving to the £5K put on the first MTFP	New contract in place - efficiencies		2,500
48	Corporate Services	People	Long service award - reduction in budget	small reduction	Budget maybe too small if an increase in awards is required	1,000
49	Corporate Services	People	Celebrating Success - Remove budget	Small budget - we celebrate success in a different way		559
50	Corporate Services	People	Subscriptions - Reducing budget as Infnistat not as expensive as initially thought. (We had put £5K increase on MTFP adjustment sheet to be offset by £5K reduction on recruitment fees, but can offer £2500 as a saving)		None	2,500
51	Corporate Services	Emergency Planning	Protective clothing - Delete protective clothing budget as covered by new equipment budget & is only purchased rarely		None	210
52	Corporate Services	Business Support	Consultants Fees - External support for Tricostar legal system	Fixing problems inhouse rather than using consultants. More skills are in-house now.		500
53	Corporate Services	Business Support	Conference Expenses - Not likely to use			1,097
54	Customer Services	Member expenditure	Publicity budget - Little used	Budget saving		1,610
55	Customer Services	Member expenditure	Courses and Conferences budget - Little used	Budget saving		3,000
56	Customer Services	Member expenditure	Hospitality Budget - Little used	Budget saving		1,500

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						£'s
57	ICT & Transformation	ICT	Ash Debt Software System - Do not renew as covered under the Advanced Financials Cloud Project	August 2024 renewal (notice given)	If Project doesn't deliver on time we will need to renew Ash Debtors application for another year	7,000
58	ICT & Transformation	ICT	Confirm Software System - Reduce licences as Grounds Team moved to Qualis	will be implemented March 2024	N/A	5,000
59	ICT & Transformation	ICT	ESPHR Software System - Deal was fixed with no RPI increase	Deal was fixed with no RPI increase	N/A	1,000
60	ICT & Transformation	ICT	Gamma/Cirrus - Telephony Software System - Deal was fixed with no RPI increase	Deal was fixed with no RPI increase	N/A	5,000
61	ICT & Transformation	ICT	Hootsuite Enterprise - Software System - 3 year fixed deal	Deal was fixed with no RPI increase	N/A	1,000
62	ICT & Transformation	ICT	Itrent - People Software System - Deal was fixed with no RPI increase	Deal was fixed with no RPI increase	N/A	2,000
63	ICT & Transformation	ICT	Keyboards/Mice - Reducing revenue budget as Capital fund to be used instead	Capital fund to be used for bulk buying	N/A	1,060
64	ICT & Transformation	ICT	Laptops - Reducing revenue budget as Capital fund to be used instead	Capital fund to be used for bulk buying	N/A	25,000
65	ICT & Transformation	ICT	Laptop repairs - Using 1 year warranty	Using 1 year warranty	N/A	2,500
66	ICT & Transformation	ICT	Licences - Emergency Licences	reducing as we are better at provising now	N/A	2,000
67	ICT & Transformation	ICT	Monitors - Reducing revenue budget as Capital fund to be used instead	Capital fund to be used for bulk buying	N/A	5,850
68	ICT & Transformation	ICT	Northgate Land Charges - Software System - Land Charges moving to Arcus Application	Business Case proposal waiting to be signed off. The business case will also drive efficiencies in business support area	If Business Case isn't signed off to move Land Charges application to Arcus we will have to stay with the NEC application. Efficiencies will not be relised in business support area	22,000
69	ICT & Transformation	ICT	Perkbox - Removed workbuzz module	Module has been removed already	N/A	6,000
70	ICT & Transformation	ICT	SmartPhones - Reducing revenue budget as Capital fund to be used instead	Capital fund to be used for bulk buying	N/A	13,910
71	ICT & Transformation	ICT	Subscriptions - Not renewing Parcel Tracking	Not renewing service	N/A	1,000
72	ICT & Transformation	ICT	Tablets - Reducing revenue budget as Capital fund to be used instead	Capital fund to be used for bulk buying	N/A	8,480

	Directorate	Cost Centre (Descriptions)	Savings Proposal (Description)	Advantages (Feasibility)	Disadvantages	2024/25 Savings (Base Budget)
						£'s
					Total Savings Proposed	427,966
<u>Portfolio - Community Health and Wellbeing - Cllr S Patel</u>						
73	Community & Wellbeing	Community, Health & Wellbeing	Various delivery budgets, Casual staff and Crucial Crew Project delivery	Review of school holiday programme supports new model	Reduction in community activity	28,215
74	Community & Wellbeing	Epping Forest Youth Council	Youth Council project monies	Will seek to secure further Jack Petchey funding	Reduced Youth Council projects	2,600
75	Community & Wellbeing	Limes Centre	Reduction to new equipment costs, cleaning materials, misc fees budget		Limited new equipment	2,080
76	Community & Wellbeing	Marketing & Promotions	Reduction in printing costs	Moving to digital promo	Limited hard copy publicity	3,710
77	Community & Wellbeing	General Grant Aid	YCoY, Sports & Arts Awards reduction to nominal £100 each, cessation of Small Group Grant Scheme less £1,600 already committed for final year of SLA and allowance towards Community Lottery set up costs	EF Community Lottery, hosted by EFDC, to provide fundraising platform for groups	Reduction in awards for yp. Small Group Grant funding will cease	12,110
78	Community & Wellbeing	Museum	Museum transfer to Trust already agreed by Cabinet	Transfer to Charitable Trust provides wider funding opportunities and supports a move towards a community Museum		76,738

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						£'s
79	Community & Wellbeing	EF Citizens Advice	25% reduction to annual SLA with EF Citizens Advice		Reduction to independent advice service delivery by CA in district	38,110
80	Community & Wellbeing	Voluntary Action Epping Forest	25% reduction to annual SLA with VAEF	Option to commission ECC's successful Infrastructure Lead Provider to deliver district specific services.	Reduction to local support for EF's community & voluntary sector groups	7,500
81	Contracts & Technical	Community Safety	Reduction in Community Safety Initiatives	Prima Facie - within budget envelope	Reduction in CS initiatives	5,000
					Total Savings Proposed	176,063

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						£'s

Deliverable Savings with High Impact

Total Savings Proposal - Staff Related (Confidential App)	705,413
Total Savings Proposal - Non Staff Related (Below)	180,000
Total Higher Impact Savings	885,413

	Directorate	Cost Centre (Descriptions)	Savings Proposal (Description)	Advantages (Feasibility)	Disadvantages	2024/25 Savings (Base Budget)
						£'s
Portfolio - Regulatory Services - Cllr Williamson						
82	Commercial & Technical	Safer Communities	Police Contract		Removal of EFDC dedicated policing team	180,000
					Total Savings Proposed	180,000