

SAVINGS PROPOSALS

Reference	Board	Proposal	2017/18	Comments
PROC-2017-01	Procurement	Adult Care Placements (18-65 age group) – Review of placement costs against care plans.	100	Review of placement costs (MH, PD, LD) against care plans. This is in addition to the existing savings target underway for Placements.
PROC-2017-02	Procurement	Parking – service brought in house. There will be initial set up costs in 2016/17 but new service should realise savings from 2017/18	75	End of Serco Parking Processing contract – service brought in-house. There will be set up costs initially (in 16/17) will realise savings from 17/18
PROC-2017-03	Procurement	Home to School Transport (Education budget)	25	Savings from rationalising demand and sharing vehicles.
PROC-2017-04	Procurement	Waste disposal contract negotiations	25	Savings from contract extension will be sought.
PROC-2017-05	Procurement	ICT Category – Achievable savings on main contracts and rationalisation of smaller ones	110	Achievable savings on main contracts and rationalisation of smaller ones
PROC-2017-06	Procurement	Insurance – modest savings secured through renegotiation of existing contract	30	Modest savings to be secured through renegotiation at extension or through re-procurement.
PROC-2017-07	Procurement	Creative use of Purchase Cards – savings from a reduction of 2 FTE plus rebate from supplier	55	Savings from reduction of 2 FTE from Creditors Team 17/18 plus £10K annual estimated rebate from RBS (£5K in year 1). Additional savings will be secured by better low value contract management and less maverick spend.
PROC-2017-08	Procurement	Overpayment Review – use of specialist no-win, no fee consultants to identify overpayments to contracts	100	One off saving in 2017/18 through use of consultants to identify overpayments on contracts. Payment by results. Successful with other Councils and on CCS Framework.
PROC-2017-09	Procurement	Review of Translation and Interpretation Services – procurement exercise to improve consistency via a framework agreement at an agreed price	20	Procurement of formal contract and some reduction in spend (keeping interpretation and statutory translation requirements)

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PROC-2017-10	Procurement	Reduction of Consultancy Spend	300	Reduce consultancy spend across the organisation
PROC-2017-11	Procurement	Contract Management	100	Savings delivered through more effective contract management
COMM-2017-01	Commercial	WIFI/Small Cell & Rooftop Concession contract – Tender documents issued 23/9 target date for contract award Jan 2017	75	As per soft market test £750k over 10 years
COMM-2017-02	Commercial	Counter Fraud & Investigation – expansion of traded services	150	Creation of a commercial vehicle
COMM-2017-03	Commercial	Trade Waste Year on Year Growth	75	Development of the trade waste service
COMM-2017-05	Commercial	Maximise use of external funding opportunities	40	Make more effective use of external funding opportunities
COMM-2017-06	Commercial	Further income from advertising/ sponsorship/ filming including roundabouts	20	Further Income opportunities from advertising / sponsorship & filming
COMM-2017-07	Commercial	Trading grounds maintenance services	40	This is a separate item to traded services to schools to reflect the fact that other services could also be traded
COMM-2017-08	Commercial	IT – expansion of traded services	30	Exploring market to identify non-school prospects for broadband. First school telephony pilot almost complete – now reviewing and prioritising other schools (targeting 5 sign ups in 2017/18).

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COMM-2017-09	Commercial	Fees & Charges	250	No further growth due to £750k being realised since 16/17
COMM-2017-10	Commercial	Treasury Vehicles – full year effect of the solar farm investment	350	Full year effect of existing investments
CUST-2017-01	Customer & Demand Management	Customer Services Strategy	100	Savings from channel migration and digital enabling a reduction in resources required for face-to-face contact.
DIGI-2017-02	ICT / Digital	Citizen Journeys - Enable citizens and customers to do business with the council digitally	30	Productivity savings across all services £30k in 2017/18 through Thurrock Online - Revs and Bens. Remainder to be allocated
DIGI-2017-03	ICT / Digital	Legacy Digital Programmes - Ongoing benefits realisation from completed projects	100	Property Rationalisation and Productivity Savings across Services in 17/18 Productivity Savings across Services from 18/19
PEOP-2017-01	People	Agency staff – reduce use of high cost agency staff through recruitment and retention initiatives and service/workforce re-engineering	400	Reduce the use of high cost agency staff through recruitment and retention initiatives and service/workforce re-engineering
PEOP-2017-02	People	Sickness Absence – reduce overtime and agency costs through effective attendance management	100	Reduce overtime and agency costs through effective attendance management
PEOP-2017-04	People	Review of overtime spend – currently at £1.5m	200	Manage overtime spend across the council
PROP-2017-01	Property	Rental income stretch target - Annual 5% increase in rent roll (excluding Purfleet Centre)	50	Annual 5% increase in rent roll (excluding Purfleet Centre)
PROP-2017-02	Property	Further letting income – from Civic Offices 1 (rent and service charge)	50	Allow for slow build up of occupation. Figure shown includes rent and s/c.

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PROP-2017-03	Property	Further letting income – Thameside Centre (rent and service charge)	30	Building likely to close in following year. Letting income potentially limited by nature of space.
PROP-2017-04	Property	Relocation of YOS from Corringham Police Station	50	Saving will fall in first year and not be repeated. Likely to be accrued within Children's Services
PROP-2017-05	Property	Corporate Landlord ie centralised maintenance and management of all corporate assets – 10% reduction in running costs through economies of scale	25	Corporate Landlord programme is underway. Libraries have transferred already and Children's estate now being audited. Savings and income opportunities highly likely but cannot be accurately quantified until estate is better understood.
PROP-2017-06	Property	Corporate Landlord – Additional income target	25	Additional income target through the Corporate Landlord model
PROP-2017-07	Property	Facilities Review	175	Review the impact of the running of operational properties under the Corporate Landlord model
PROP-2017-08	Property	Street Lighting efficiencies – LED replacement programme – savings through energy efficiency and maintenance	430	LED replacement programme - savings through energy efficiency and maintenance
SERV-2017-01	Service Review	Libraries	80	The service review will examine options for a comprehensive library service as part of an integrated approach to the provision of community facilities in the Borough.
SERV-2017-02	Service Review	Children's Service business admin - reorganisation of service offer	130	The current business support does not currently meet the requirements of a more integrated children's service so the changes will deliver a more bespoke model of support and bring further efficiencies.
SERV-2017-03	Service Review	Adult Social Care - Fieldwork Services	100	We are maintaining the austerity measures we introduced during 2016/17 pending the full review of the fieldwork service. This includes only recruiting to essential posts and the centralisation of non-staffing

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				budgets.
SERV-2017-04	Service Review	ASC Commissioning (voluntary sector)	97	We are reviewing our entire voluntary sector grants and contracts budget to identify savings on those groups / projects that were either time limited or have a lower priority.
SERV-2017-05	Service Review	Private Rented Sector - HMOs, condition etc	45	In line with the report that was submitted to Housing Scrutiny in December 2016 the definition of an HMO has been extended and so this gives the Council a potential increased income stream.
SERV-2017-06	Service Review	Debt collection	55	Debt collection is currently carried out in a number of sections throughout the authority. The service review is likely to recommend an integrated approach that will save on FTE but, more importantly, create a more cohesive approach to working with our residents on managing debt issues and pressures.
SERV-2017-07	Service Review	HR & Payroll & OD	30	HR, Payroll and OD services are currently focused on delivering mainly internal services, with some schools buying payroll. The service review has identified opportunities to realign resources, and increasing the use of digital systems to provide the capacity to offer a range of services externally – this will include HR advice and support, training programmes and payroll services.
SERV-2017-08	Service Review	Corporate Programme Team	20	The service review will identify current FTE vacancies in conjunction with similar skilled employees that may be currently deployed within other Services to eradicate duplication of roles. Plus, evaluate the potential for the cross-selling of existing project/programme delivery skills externally and develop plans to maximise this opportunity.
SERV-2017-09	Service Review	Customer Services	20	Additional savings from the implementation of the Customer Service Strategy above and focus on channel shift/digital reducing resources required overall.