

TENDRING SPENDING REVIEW – DELIVERY PLAN

Project Title	What's Included	Strategic Aims	Actions to be Progressed Immediately	Potential Indicative Savings (cumulative in year)				Lead Officer
				2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	
	<p>use of IT and technology in the day to day operation of the Council.</p> <ul style="list-style-type: none"> ▪ Identifying opportunities for home and remote working to enable office rationalisation and reduction in office running costs. 	<p>accommodation commensurate with office working in the 21st century whilst also allowing disposal of surplus assets.</p> <p>To maximise the use of IT and technology in service delivery, customer engagement and ways of staff working to make the operation of the Council as efficient and cost effective as possible.</p>	<p>additional staff in Barnes House to release Westleigh House and Clay Hall for disposal</p> <ul style="list-style-type: none"> ▪ Identify funding within existing budgets to secure the platform of the existing website and prepare a proposal for further development to enable savings to be released elsewhere to be considered by Cabinet. 				receipt)	Adam Kendall
Asset Review	<ul style="list-style-type: none"> ▪ Identification of key assets for review. ▪ Identify opportunities for asset disposal. ▪ Identify opportunities to maximise the return on our assets. ▪ Identify Invest to Save 	<p>To ensure that the Council is not holding surplus assets and that all assets that are held by the Council are being used to their maximum efficiency.</p>	<ul style="list-style-type: none"> ▪ Continue with the asset stock take and compilation of an Asset Management Strategy in accordance with the decision of Cabinet at the meeting on 21 April 2010. ▪ Prepare a report for consideration by the Portfolio Holder on decreasing the level of grant support offered through the Community Asset 					<p>Andy White</p> <p>Adam Kendall</p>

TENDRING SPENDING REVIEW – DELIVERY PLAN

Project Title	What's Included	Strategic Aims	Actions to be Progressed Immediately	Potential Indicative Savings (cumulative in year)				Lead Officer
				2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	
	opportunities		Offsetting Scheme.					
Local Democracy	<ul style="list-style-type: none"> ▪ Review of the Constitution. ▪ Review of the overall level of payment to Members. ▪ Review of the number and timing of Committee, Cabinet and Council meetings. 	<p>To ensure that the Constitution provides for accountability and openness of decision making without being over bureaucratic so that decisions can be implemented in a timely manner.</p> <p>To identify whether any savings can be made through a reduction in the overall level of payment to councillors whilst ensuring that local electors are adequately and appropriately represented and Councillors appropriately recompensed for their workload.</p> <p>To identify whether any savings can be made by reducing the number of meetings or holding more meetings in working hours.</p>	<ul style="list-style-type: none"> ▪ Review how the Council could reduce the overall cost of payments to Members and the costs associated with holding meetings. ▪ Review the number and scope of Portfolios. 					<p>Sian Walter Browne</p> <p>Martyn Knappett / David Appleby</p>

TENDRING SPENDING REVIEW – DELIVERY PLAN

Project Title	What's Included	Strategic Aims	Actions to be Progressed Immediately	Potential Indicative Savings (cumulative in year)				Lead Officer
				2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	
Service Delivery / Service Reviews	<ul style="list-style-type: none"> ▪ Review of what the council is obliged to or wants to deliver including consideration of services that could be ceased. ▪ Review of opportunities for alternative service delivery including in-house, commissioning, outsourcing, partnership and shared services. ▪ Consider how the Big Society and engagement with the third sector could enable the council to deliver good quality services at lower cost. 	To determine which services the Council is obliged to or wishes to provide and for each of those to determine the delivery mechanism that best allows for savings to be made whilst ensuring good quality service at a level that satisfies our customers.	<ul style="list-style-type: none"> ▪ Continue to engage in shared services discussion with prospective partners with any realistic opportunities for successful shared working being brought forward to Management Board for discussion and to seek agreement that more detailed scoping work should be carried out. ▪ Prepare a proposal for consideration by Cabinet on the future delivery of regeneration within the district including what next for INTend and in discussion with Essex County Council. ▪ Develop a service review approach with Leisure Services the first to be undertaken so that proposals for the future delivery of each activity can be presented to Cabinet. 					<p>Adam Kendall / Karen Neath</p> <p>Martyn Knappett</p> <p>Martyn Knappett / David Appleby</p>

TENDRING SPENDING REVIEW – DELIVERY PLAN

Project Title	What's Included	Strategic Aims	Actions to be Progressed Immediately	Potential Indicative Savings (cumulative in year)				Lead Officer
				2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	
			<p>Delivery proposals to include in-house, commissioning, outsourcing, partnership, shared services and cessation where appropriate.</p> <ul style="list-style-type: none"> ▪ Prepare a strategy for presentation to Cabinet on public convenience provision in the district including opportunities for closure and for charging. ▪ Prepare a business case for Cabinet on the opportunities for expansion of Careline and the Control Centre operation in-house but also considering outsourcing. ▪ Prepare a strategy for consideration by Cabinet for the closure of cash offices. 	150	150	150	150	Chris Kitcher
				20	90	130	150	Richard Walker
					70	70	70	Jill Coleshaw
Customer Focus / Lean	<ul style="list-style-type: none"> ▪ Rolling out the process review 	To improve satisfaction of customers by	See actions for service review approach above.					

TENDRING SPENDING REVIEW – DELIVERY PLAN

Project Title	What's Included	Strategic Aims	Actions to be Progressed Immediately	Potential Indicative Savings (cumulative in year)				Lead Officer
				2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	
Thinking	<p>and customer focussed service approach implemented in Benefits and Revenues.</p> <ul style="list-style-type: none"> ▪ Review of customer engagement including receptions areas, website and contact centre. 	reducing failure demand whilst also delivering efficiencies and savings.						
Efficiencies	A number of short term service based actions to deliver efficiencies.	To implement efficiencies to drive out savings.	<p>Actions to be implemented across all services</p> <ul style="list-style-type: none"> ▪ Reduce the number of printers and amount of paper and cartridges used for service printing. ▪ Standardise furniture throughout the authority except that any requirements should first be met from redeploying existing furniture where possible and 	20	30	40	50 (total savings anticipated from all the proposed efficiency actions)	All Heads of Services to take forward. Action to be managed and monitored through CSMT. CSMT to agree the lead.

TENDRING SPENDING REVIEW – DELIVERY PLAN

Project Title	What's Included	Strategic Aims	Actions to be Progressed Immediately	Potential Indicative Savings (cumulative in year)				Lead Officer
				2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	
			<p>subject to Health and Safety requirements.</p> <ul style="list-style-type: none"> ▪ Cease subscriptions to outside bodies where possible. ▪ Minimise the number of officer mobile phones and blackberrys whilst having regard to lone worker and health and safety policies. ▪ To assess the optimum arrangements for officers undertaking travelling by car and by public transport including managing the amount of mileage undertaken. ▪ Review performance indicators to determine from a local perspective those that should continue to be monitored and evidenced and included in the 					

TENDRING SPENDING REVIEW – DELIVERY PLAN

Project Title	What's Included	Strategic Aims	Actions to be Progressed Immediately	Potential Indicative Savings (cumulative in year)				Lead Officer
				2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	
			<p>Performance Plan from April 2011.</p> <ul style="list-style-type: none"> ▪ Consider realistic options for increasing fees and charges and bring forward as part of the initial budget proposals to be considered by Cabinet in December. ▪ Make maximum use of the Performance Plus system to streamline the compiling and publication of performance data. ▪ Improve the management of correspondence across services by implementing a single database. ▪ Reduce the cost of postage through using second class post and reducing envelope size. Consider the opportunities to reduce postage to Members. 					

TENDRING SPENDING REVIEW – DELIVERY PLAN

Project Title	What's Included	Strategic Aims	Actions to be Progressed Immediately	Potential Indicative Savings (cumulative in year)				Lead Officer
				2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	
			<p>Actions to be implemented in one or more services</p> <ul style="list-style-type: none"> ▪ Produce a debt recovery policy and update the constitution as necessary so that the authority is more efficient in debt recovery. ▪ Seek to combine the administration of beach huts licensing and NNDR. ▪ Reduce the frequency of performance and corporate budget monitoring to only the formal quarterly reports. ▪ Reduce C and D category premises food inspections subject to compliance with statutory and Food Standard Agency requirements. 					

TENDRING SPENDING REVIEW – DELIVERY PLAN

Project Title	What's Included	Strategic Aims	Actions to be Progressed Immediately	Potential Indicative Savings (cumulative in year)				Lead Officer
				2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	
			<ul style="list-style-type: none"> ▪ Cease the pest control service subject to budgetary provision being made for the council's own services to access external provision if required. ▪ Extend the lease term on council vehicles as appropriate. ▪ Cease the meteorology service. 					
			TOTAL	440	870	1,120	1,150	