

APPENDIX 2

Shaping the Council - Status of savings proposals for requiring future Cabinet decision

	2014/15 £K	2015/16 £K	2016/17 £K	2017/18 £K	Status
CHIEF EXECUTIVE'S DELIVERY UNIT					
Cease funding to Citizen's Advice Bureau (CAB) <ul style="list-style-type: none"> • Agreed to proceed to consultation – July Cabinet • Considered by Corporate O&S in July • A meeting of O&S Chairs/Vice Chairs and CVS representatives, including CAB took place in late October • Negotiations are continuing to explore how a restructured service can be supported at a lower cost to avoid the closure of the service. This is expected to be resolved in January 2015. 		150			To be agreed in February
COMMERCIAL SERVICES					
Complete reduction of maintenance costs related to Thameside and associated Serco staff reductions <ul style="list-style-type: none"> • Agreed to proceed to consultation – July Cabinet • £200K agreed to be brought forward to 2015/16 in August Cabinet • Options appraisal underway regarding options for Thameside complex 		200	200		To be agreed in February
CHILDRENS SERVICES					
Reduction in the costs of Community Library provision <ul style="list-style-type: none"> • Agreed to proceed to consultation – July Cabinet • July Children's O&S • August Cabinet – agreed to bring forward £200K • August Cabinet - agreed to additional £169K subject to consultation • Due to go back to Children's O&S in January 		569			To be agreed in February
Consultation on commissioning out council nurseries to reduce costs and re-provision of youth work <ul style="list-style-type: none"> • Agreed to proceed to consultation – August Cabinet • Due to go back to Children's O&S in February 		100			To be agreed in February

	2014/15 £K	2015/16 £K	2016/17 £K	2017/18 £K	Status
ADULTS, HEALTH & COMMISSIONING					
Public Health Review of Contracts			250	250	To be agreed in 2015/16
Extra-care – Piggs/Kynoch redesign service offer <ul style="list-style-type: none"> Agreed to proceed to consultation as appropriate – August Cabinet Due to go back to HWB O&S Currently looking at alternative ways to fund so that Cabinet do not need to make a decision regarding this saving 		200			To be confirmed following current review
PLANNING & TRANSPORTATION					
Reduce public transport subsidies (bus) <ul style="list-style-type: none"> Agreed to proceed to consultation – July Cabinet Considered by PTR O&S in July Proposal is for 2016-17 therefore decision will be taken in 2015/16 			190		To be agreed in 2015/16
Contribution to Tilbury Ferry <ul style="list-style-type: none"> Having initially been rejected by members, Cabinet members agreed in August, that this should proceed to consultation Negotiations have taken place with Port of Tilbury and future conversations are being scheduled with Kent County Council and the Port of London Authority to look at alternative ways to fund the ferry. 		87			Date for final agreement to be confirmed
Investment in Highways <ul style="list-style-type: none"> A separate report is being considered by Cabinet and Overview and Scrutiny 				260	Being considered within the December Cabinet
ENVIRONMENT					
Revisions to waste collection and disposal arrangements (including charging for garden waste) <ul style="list-style-type: none"> Agreed to proceed to consultation – July Cabinet Considered by CGS O&S in July 		973	520		To be agreed in February

	2014/15 £K	2015/16 £K	2016/17 £K	2017/18 £K	Status
<ul style="list-style-type: none"> August Cabinet – agreed to additional £285K in 2015/16 and £290K in 2016/17 					
Fortnightly collection of residual waste and recycling <ul style="list-style-type: none"> Agreed to proceed to consultation – August Cabinet This is due to go to CGS O&S 		260	260		To be agreed in February