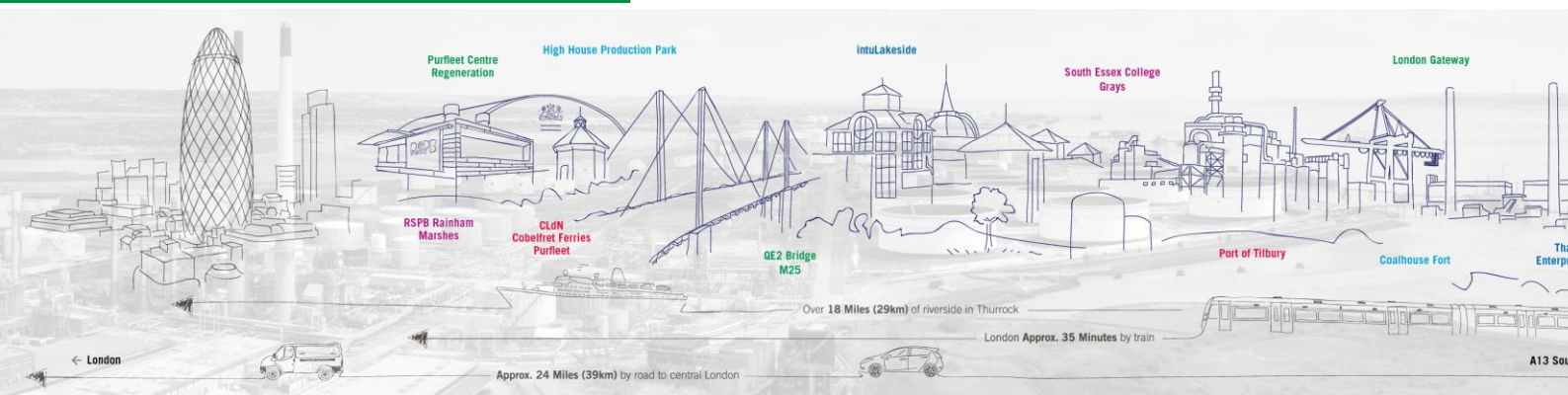


# Thurrock Council Local Authority Efficiency Plan 2017-2020



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## Supporting Documents

- Latest budget report
- Vision, Priorities and Corporate Priority Projects
- Baseline organisational structure
- Joint Health & Well Being Strategy 2017/18 – 2019/20



**Councillor Rob Gledhill**  
Leader of Thurrock Council



**Lyn Carpenter**  
Chief Executive



**Sean Clark**  
Director of Finance & IT  
Section 151 Officer

## Medium Term Financial Plan

The MTFFS presented to Council in February 2016 showed the budget gap over the 3 years 2017/18 to 2019/20 as £18.443m. This already assumed delivery of £2.534m savings previously agreed for 2017/18 and assumed a Council Tax increase of 3.99% in each year.

As part of the ongoing budget planning process, the MTFFS has been updated to reflect latest assumptions. The table below sets out the movements from the previous position and revised budget gap as at September 2016 after adjusting for the savings identified under the Council Spending Review, including the detailed work in demand management.

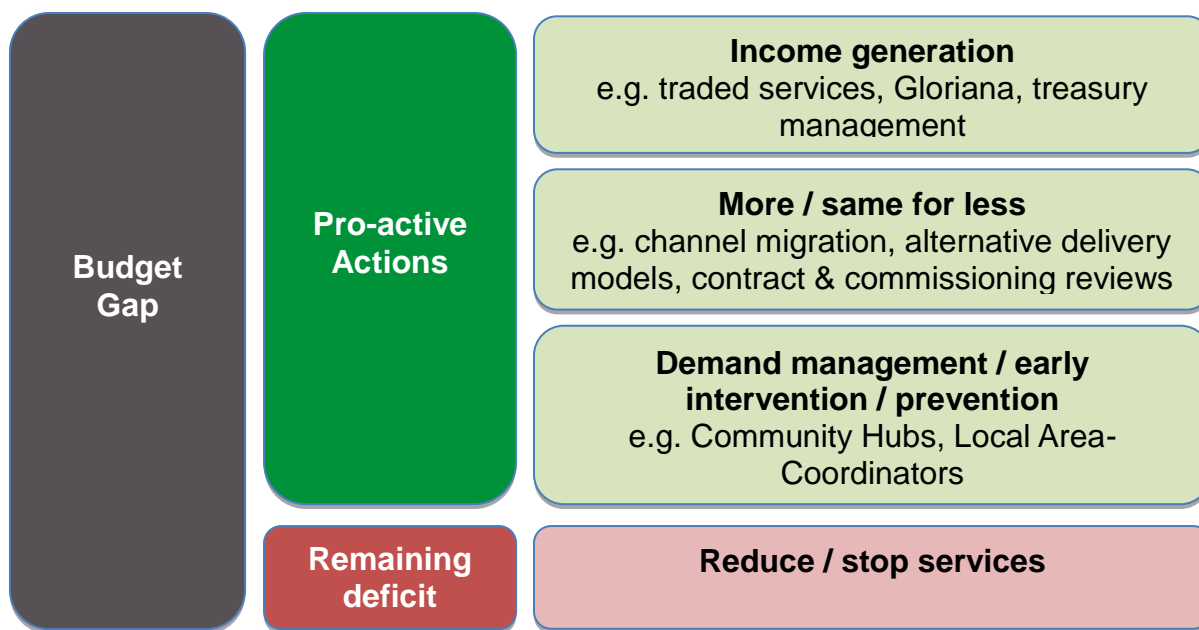
Significant progress has already been made to both the forthcoming year and the medium term.

<b>February 2016</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>Total</b>
Council Tax & Business Rates	(3.7)	(4.8)	(2.9)	<b>(11.5)</b>
Grants	6.3	4.3	2.5	<b>13.1</b>
Inflation (including pay, capital financing & income changes)	3.8	3.1	1.9	<b>8.8</b>
Previously agreed savings	(2.5)			<b>(2.5)</b>
Demand / economy / growth factors	3.5	3.5	3.5	<b>10.5</b>
<b>Total as at February 2016</b>	<b>7.4</b>	<b>6.1</b>	<b>5.0</b>	<b>18.4</b>
<b>September Revision</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>Total</b>
February 2016	7.378	6.098	4.967	<b>18.443</b>
Business Rates	0.399	0.663	(0.463)	<b>0.599</b>
Inflation	(0.285)	(0.071)	(0.071)	<b>(0.427)</b>
Capital Financing	0	(0.042)	0.591	<b>0.549</b>
Government Grant	0	0	1.785	<b>1.785</b>
Full year savings	(1.200)	0	0	<b>(1.200)</b>
Reduction to employment growth	(0.200)	0	0	<b>(0.200)</b>
Proactive service designs	(3.165)	(2.087)	(6.161)	<b>(11.413)</b>
Reduction in demographic growth	(2.000)	(2.000)	(2.000)	<b>(6.000)</b>
Contribution to GF balances	0.420	0	0	<b>0.420</b>
<b>Budget Gap</b>	<b>1.347</b>	<b>2.561</b>	<b>(1.352)</b>	<b>2.556</b>

## Budget Planning Process

Given the level of saving previously delivered across the council, the pressures identified in 2016/17 and that there are minimal reserves to call upon, it is essential that there is a clear strategy to close the budget gap set out in the MTFs.

As a result, the focus is on three key areas:



However, where the budget gap cannot be fully closed through the above, the likely solution will be reductions to, or full cessation of, service provision.

Crossing through all of these areas is the need to adapt our workforce and change our culture to be an organisation which is more entrepreneurial, digitally-minded and commercially-aware.

The budget planning process will be underpinned by the following principles.

- Becoming financially self-sustainable;
- A target of 15-20% efficiencies in each service;
- A review of all services by March 2019 using common service design principles (see below);
- Non-statutory income generating services should be cost neutral; and
- Outcome focused including consideration of prevention and early intervention.

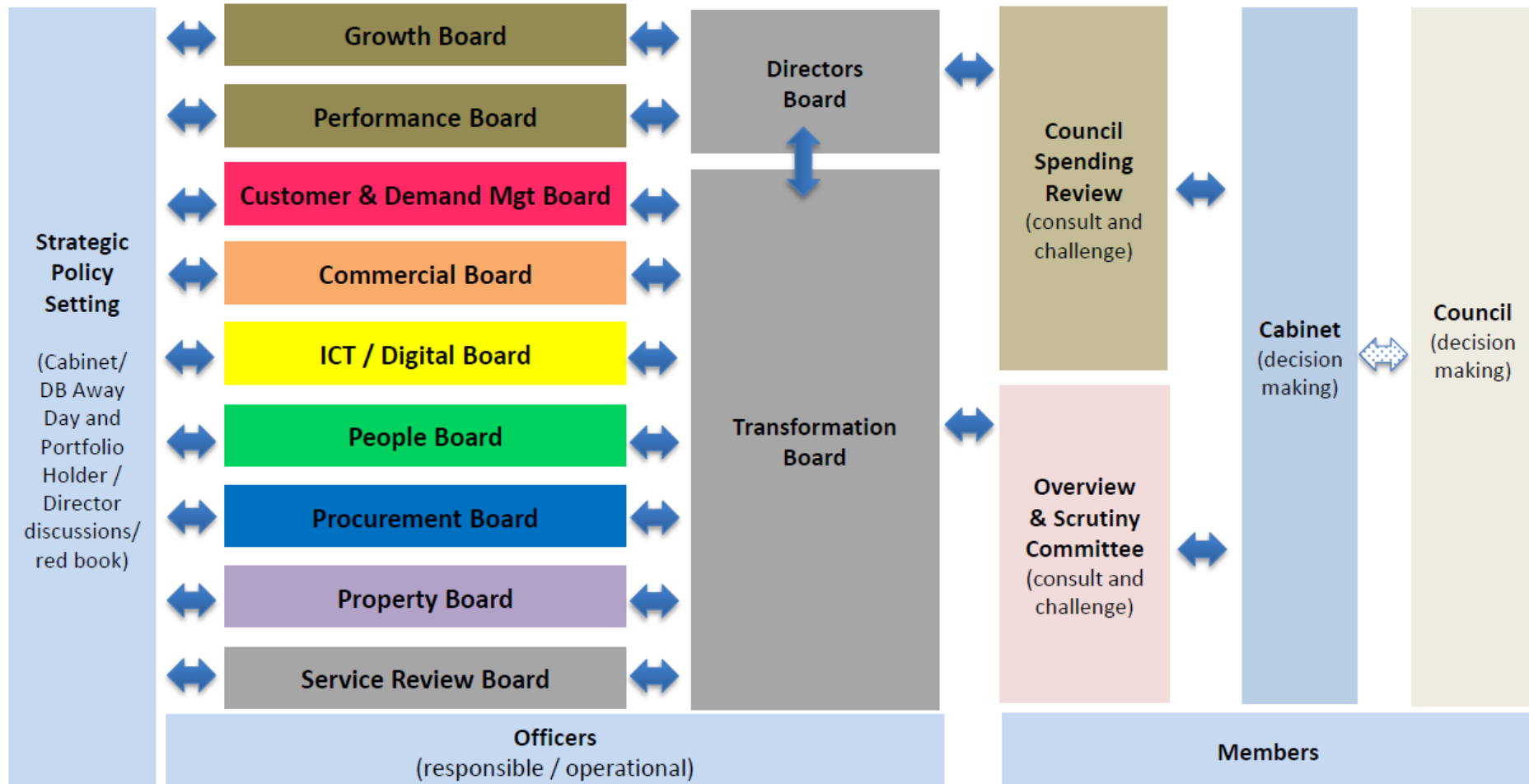
## Proactive Service Design Principles

Directorates are taking an in-depth look at each service and how it can be shaped for the future using the following design principles. All services will be reviewed by March 2019.

<b>Customer &amp; Demand Management</b>	What is current customer demand?
	How much can we/ should we reduce it by through 1) change in behaviour 2) partnership 3) engagement 4) channel shift 5) other
	How do customers feel about and interact with the service and how might this data be used to improve service delivery?
<b>Commercial</b>	How can services grow external income and reduce cost to service?
	What alternatives delivery vehicles might be put in place for better outcomes?
<b>ICT / Digital</b>	How can we reduce cost to serve through creating channel shift to self serve options?
	What will stimulate and enable innovation and new ways of working?
	How do we make smarter use of data and improve communications and partnership working across public services (share & re-use)?
<b>People</b>	What do we need to do to address the issues around the following issues to ensure success for the future?
	SKILLS – CAPACITY – CULTURE – LEADERSHIP DEVELOPMENT
<b>Procurement</b>	What contracts does the service currently have in place ?
	What are the possible efficiencies from 1) re-procurement 2) joint / pan-procurement?
<b>Property</b>	How can we use the public realm asset portfolio to maximum effect?
	Rather than simply selling assets is there an opportunity to act as developers (thus creating an on-going revenue stream)?
<b>Process</b>	What is the purpose of each key process – what would happen if it stopped?
	Is there a more efficient way of achieving the same outcome?
	Where else would this data be useful? Share? Duplicate?
	What is the cost of existing processes?

## Corporate Boards, Council Spending Review and governance structure

The officer Transformation Board oversees a number of Strategic Boards each with a specific focus and cross cutting membership. Each Strategic Board is sponsored by a member of Directors Board and guided by the design principles outlined above and strategic policy direction set by Members. The governance structure also includes the cross-party **Council Spending Review Panel**. This is made up of the Leader and Deputy Leader of each of the three main parties.



## **Key Partnerships**

### **Approach to shared services**

The Council already operates a number of shared services, whilst also trading services, across a number of local authorities and other public bodies and government departments.

A key line of enquiry in the service reviews will cover alternative delivery models - ensuring the most effective and efficient approach to service provision.

### **Approach to devolution/combined authority**

Thurrock Council has been heavily involved in work, alongside Essex County Council and Southend Council to progress a potential devolution proposal for Greater Essex. In particular to work towards a submission that appropriately reflects the huge potential and growth opportunities across the South Essex Thames Gateway area.

Essex Council Leaders voted against a Greater Essex deal with an elected Mayor earlier this year. Thurrock Council remains committed to working with local authority and business partners on potential devolution options.

In parallel the Council has engaged fully with Lord Heseltine's Thames Estuary 2050 Growth Commission submitting ambitious ideas in response to the recent call for proposals.

### **Health and social care integration**

The council has increased its overall Better Care Fund to £27.150m, £16.380m above the mandatory minimum fund. We reduced non-elective admissions by 3.2% and therefore released the performance fund for reinvesting in enhanced community services.

Our aim is to develop a fully integrated Health and social care offer by 2018/19.

In our Health and Well Being Strategy, we are committed to delivering four Integrated Healthy Living Centres to improve the quality and capacity of primary care and deliver a single point of access for health and social care.

Our Health and Well Being Strategy has recently been endorsed by full Council and partners following extensive community engagement and is strongly linked to the council's regeneration and growth agenda. The outcomes for the HWB Strategy are shown below and go well beyond the traditional remit of health and social care.

Health and Well Being Strategy					
GOALS	A. OPPORTUNITY FOR ALL	B. HEALTHIER ENVIRONMENTS	C. BETTER EMOTIONAL HEALTH AND WELLBEING	D. QUALITY CARE CENTRED AROUND THE PERSON	E. HEALTHIER FOR LONGER
OBJECTIVES	A1. All children in Thurrock making good educational progress	B1. Create outdoor places that make it easy to exercise and to be active	C1. Give parents the support they need	D1. Create four integrated healthy living centres	E1. Reduce obesity
	A2. More Thurrock residents in employment, education or training.	B2. Develop homes that keep people well and independent	C2. Improve children's emotional health and wellbeing	D2. When services are required, they are organised around the individual	E2. Reduce the proportion of people who smoke.
	A3. Fewer teenage pregnancies in Thurrock.	B3. Building strong, well-connected communities	C3. Reduce social isolation and loneliness	D3. Put people in control of their own care	E3. Significantly improve the identification and management of long term conditions
	A4. Fewer children and adults in poverty	B4. Improve air quality in Thurrock.	C4. Improve the identification and treatment of depression, particularly in high risk groups.	D4. Provide high quality GP and hospital care to Thurrock	E4. Prevent and treat cancer better

## Ongoing and planned transformation projects and programmes

Thurrock Council has an ambitious programme ranging from enhancing the way residents interact digitally with the Council, via Thurrock On Line, to implementing new ways for its employees to work and deliver their services. Primarily consisting of Project and Programme Managers supported by Project Officers the team is continuously delivering corporate changes that generally impact the whole organisation with regards the delivery of council services. Balancing demand and advancements in technology within available resources is an everyday task for this team.

Over the last twelve months the Transformation Programme has been focussing on continuing to deliver against its digital programme with a number of successfully completed and ongoing projects designed to increase efficiency and reduce the cost of service delivery:



## Completed

- Community Hubs transformation – offering combined community and council services / work areas to operate throughout the borough in strategic locations supporting vulnerable residents and those who can to access services online.
- Lync for Business phase 2 - audio conferencing and screen sharing to reduce inter-office travel costs for meetings and collaboration.
- Digital Documents phase 1 - Electronic Document Records Management System (EDRMS) roll-out to store and share documents whilst automatically ensuring compliance to retention policies.
- Enhanced Thurrock On Line functionality to improve the overall resident digital self-service experience and assist with the reduction of front-of-office costs:
  - Online school admissions
  - Enhanced “report it” capability incorporating pothole and street lighting reporting
  - Registrar bookings
  - Bulky waste bookings

## On-going

- Business Improvement:
  - Improved Business Intelligence capability leading to enhanced management reporting.
  - Enhanced HR & Payroll processes and services that will support further income generation opportunities.
- Data analytics / early intervention (Children’s Services) – predictive modelling of data to allow the offer of early intervention for children statistically likely to be at risk in the future.
- Thurrock On Line – to continually increase Thurrock Council’s ability to interface with its residents digitally to reduce operational costs of service delivery:
  - Council Tax eBilling
  - Web chat
  - Licencing applications and payment
- EDRMS phase 2:
  - Integration with Line of Business Applications – to minimise paper handling and reduce the management overhead of maintaining multiple document record locations.
  - Bulk document scanning and archiving – to reduce storage costs of archive data and automatically apply retention policies.

New initiatives that are currently under consideration, development or in early stages of project commencement are:

- The development of a citizen facing Data Portal to publish a variety of data feeds in order to reduce/speed up the response to FOI requests and provide a central point for self-service public facing data access.
- Digital Documents phase 2 – enhanced electronic document workflow to minimise internal paper handling.
- Civic Offices phase 3 – transformation of ground floor to reflect a more modern approach to customer services.
- Integrated Data Solution & Service Data Analytics (NHS & Social Services) – predictive modelling of data to allow early health care intervention.
- Cashless council – further integration of ad-hoc on-line payments (certificate re-prints, library fines etc.) to minimise cash handling costs across the council.
- Bi-directional online reporting of missed bin collections
- Digital mailroom – to continue to reduce paper handling costs throughout the council.

## **Supporting Documents**

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