

Summary

Title	Department	Estimated annual value (revenue)	Supplier	Annual Savings from contracting out services	Estimated additional cost of bringing these services back in house	Comments
Agency Worker Contract	HR Shared Service Centre	£20m	Adecco	£1m-£2m saving from bulk purchasing power, plus £0.684m saving from annual managed service outsourcing since 2010	£1m-£2m cost of loss of bulk purchasing power, and more than £0.684m cost of loss of annual managed service outsourcing savings since 2010	Managed service savings of £0.284m saving (per September 2016 Cabinet report) against prior outsourcing, and of £0.400m (per November 2011 Cabinet report), (before further loss of savings of outsourcings back to c2004)
Environmental Services	Environment & Leisure	£16m	Amev	c£4.660m budgeted saving per May 2012 Cabinet paper over prior contract	c£0.72m pa saving compared with outsourcing per March 2018 Cabinet paper	Figures based on March 2018 Cabinet paper estimated service costs £16.36m for Local Authority Trading Company , £16.97m in house, and £17.08m outsourced, and May 2012 Cabinet paper noting £4.660m budgeted savings
Health Visiting Service	Children & Families	£5.3m	North West London NHS Trust	Cannot be provided by Council as needs to be provided by Health provider	Cannot be provided by Council as needs to be provided by Health provider	
Integrated drug and alcohol services	Public Health	£4.6m	CGL - RISE	Cannot be provided by Council as needs to be provided by Health provider	Cannot be provided by Council as needs to be provided by Health provider	The social work component linked into Care Act assessments is provided in-house and it was decided to continue with this model rather than outsource to the treatment provider when the category strategy for the new tender was discussed.
Minor Civil Engineering Works	Environment & Leisure	£4m	Murrill Construction Ltd	c£1.2m benchmarked saving against London Authorities Highways Contract (outsourced in 1986 so no recent outsourcing calculation)	c£1.2m additional cost if were to be at rate of London Authorities Highways Contract, and would lose £0.150m charged for use of facilities	Reprocured in 2017 and no plans to insource this
Parking Enforcement Contract	Parking Services	£2.8m	NSL Ltd	£0.039m saving from award per April 2009 Cabinet report	£0.761m growth from retaining in house with full costs of harmonisation, per April 2009 Cabinet report	Currently in the process of reprocuring and no plans to insource
Child and Adolescent Mental Health Services (CAMHS)	Children & Families	£2m	West London Mental Health NHS Trust	Cannot be provided by Council as needs to be provided by Health provider	Cannot be provided by Council as needs to be provided by Health provider	
Ealing Community Equipment Services	Adults Integrated Commissioning (incl. Learning & Physical Disabilities)	£1.5m	Medequip	c£0.400m, based on estimates of Tower Hamlets who are joining the consortium, which is of 18 other London boroughs.	This has been outsourced for many years and it is believed would be very unlikely to be cost effective to deliver on a borough specific basis.	
Mortuary services	Safer Communities	£1.1m	Hillingdon Council	Mortuary services is a shared service contract with Hillingdon with contribution based on a contract which is shared and based on population contribution, so no saving calculated	Mortuary services is a shared service contract with Hillingdon with contribution based on a contract which is shared and based on population contribution, so no cost of bringing in house calculated	
Ealing Integrated Lifestyle Services	Public Health	£1m	West London Mental Health NHS Trust	Market consultation in progress	Market consultation in progress	