



Report to: Strategic Policy & Resources Committee

Subject: **Efficiency Programme**

Date: 17 June 2011

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Contact Officer: Ronan Cregan, Head of Finance and Performance

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| 1 | Relevant Background Information |
| 1.1 | Members will be aware that to date the corporate efficiency programme has delivered savings of some £12m across the Council. At the Strategic Policy and Resources Committee on the 15 April 2011, it was agreed that a further indicative efficiency target of £2m per year for 2012-13 and 2013-14 should be achieved with a further report to be brought back in June. |
| 1.2 | Based on further work and in liaison with the Trade Union Efficiency Sub Group a break down of the efficiency programme for 2012/13 has been developed for Members consideration. |
| 2 | Key Issues |
| 2.1 | In developing the programme, Members should be aware that we have used the same efficiency theme headings as previously agreed by SP&R Committee in May 2010. These cover the areas suggested by the HM Treasury as the fundamental key drivers for developing successful efficiency programmes. |
| 2.2 | These themes are: <ul style="list-style-type: none">• Assets and Land• Procurement• Budgetary Challenge• ICT• Service & Employee Costs Reviews• Income Generation |
| 2.3 | The proposed split of the £2m efficiency target across these headings is set out in Figure One below. |

Figure One

| <i>Efficiency Theme</i> | <i>Estimated Savings £k</i> |
|--|--|
| Assets & Land | 150 |
| Procurement | 175 |
| Budgetary Challenge | 500 |
| ICT | 175 |
| Service & Employee Costs Review | 550 |
| Income Generation | 450 |
| <i>Totals</i> | <i>2,000</i> |

2.4 A summary of the types of projects included under each theme within the proposed 2012-13 programme has been included in Appendix 1.

2.5 **Next Steps**
Work will be ongoing with departments over the coming months to provide support and assistance in the delivery of the projects identified. The projected cash savings will then be removed from budgets as part of the 2012-13 estimates process.

2.6 Councillors will wish to keep the efficiency target for 2012/13 under review during the rates setting process in the autumn. Work will also continue with departments on the efficiency programme for 2013/14.

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| 3 | Recommendations |
| 3.1 | <p>Members are requested to:</p> <ul style="list-style-type: none"> • Note the contents of the report. • Agree that the efficiency programme for 2012/13 should achieve a minimum of £2m in the areas outlined within the report. • Note that the final efficiency target and programme for 2012/13 will be agreed as part of the rates setting process in the autumn. |
| 4 | <p>Decision Tracker Responsible Officers: Director of Finance & Resources and Head of Finance & Performance</p> |
| 5 | <p>Documents Attached Appendix 1 – Efficiency programme 2012/13</p> |