

Breakdown of Indicative Efficiency Target for 2012/13 Appendix 1

Assets and Land

The types of projects included under this theme include reviewing accommodation requirements, energy conservation type projects and cash savings from our Fleet in advance of the wider review into Fleet across the Council.

Procurement

Under this theme a review led by the Procurement Unit was conducted of the tenders that departments were putting out during 2011-12 to identify scope for realising further efficiencies and potential savings of approximately £159k have been identified as a result of this exercise. Savings are proposed within cleaning contracts, supplies and services, catering franchises and cash collection contracts.

Budgetary Challenge

Departments have completed a review of their budgets, taking into account the actual spend in 2010/11 in order to identify the scope for further efficiencies. Savings have been identified in a wide range of areas including reductions in consultancy expenditure, supplies and services, facility costs, training budgets, printing costs and utility costs.

ICT

A corporate ICT programme has now been agreed under the Council's ICT governance arrangements. Some of these ICT projects have identified potential efficiency savings, for example from reducing the number of printers, use of VOIP to reduce telephony costs, and a review of ICT licenses.

Service & Employee Costs Reviews

Under this theme there has been a wide range of projects identified including reviews of overtime and agency usage, reducing employee costs from vacancies or unfilled posts and conducting service reviews leading to better staff utilisation. A corporate exercise is underway to consider the use of agency, overtime and any impact on/from vacant posts across the council and this will be an important workstream within this area. This will also include considering areas such as the use of freeze and catch-up arrangements in conjunction with the trade unions. Service and staffing implications, if any, will need to be politically acceptable.

Income Generation

This theme has seen significant growth from the 2011-12 year as departments have been seeking more innovative ways to maximise their income which in turn will reduce the need for budget cuts. The types of projects include managing vacancy advertising for the NI local government sector, selling council professional services such as Legal Services to other organisations, rent reviews and increases in the use of fixed penalty notices for dog enforcement.