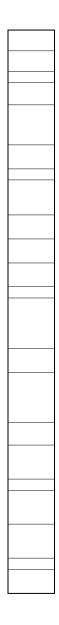
Department	tal Efficiency Plan												APPEND	IX D		
Contact/Lead Officer	r Initiative	Start date	Key milestones	End date	How will efficiency be measured	Measurement source	Resources	2006/07 200)7/08	2008/09			
								Est. efficiency gain £000	of which cashable £000	Achieved to date £000	Est. efficiency gain £000	of which cashable £000	Est efficiency gain £000	of which cashable £000		
Tom Stephenson	Review Secretarial support to Directorate	1/6/06		31/3/07	Structure in place;	Budget monitoring	None	20			20 20					
Charles Poole	Increased efficiency:Community languages	1/4/06	None	31/3/07	Additional income generated	Budget monitoring	None	50) 50		50	0 50	50	50		
Charles Poole	Increased efficiency: Registration services	1/4/06	None	31/3/07	Additional income generated	Budget monitoring	None	20	20		20	20	20	20		
Charles Poole	Organisational reviews: savings Increased efficiency:Creative	1/4/06		31/3/07	New structures in place; Review of service	Budget monitoring Budget	None	78	8 78		93	3 93	93	93		
Charles Poole	services	1/4/06		31/3/07	achieved	monitoring	£40k proj mgt	100) 10		100	20	100	30		
Mark Noble	Organisational reviews: savings			30/4/06	New structures in place;	Budget monitoring	None	90	90		90	90 90	90	90		
Mark Noble	More efficiency use of IT (Project support)	1/4/06		31/3/07	Budget monitoring	Budget monitoring	None	45	5 45		4	5 45	45	45		
Mark Noble	Increased efficiency - trading services	1/4/06		31/3/07	Budget monitoring	Budget monitoring	None	20) 20		3() 30	40	40		
Mark Noble	Business process review resulting from e-procurement	1/4/06		31/3/07	New procedures in place	Budget preparation	Not known	20	20)	20	20	20	20		
Mark Noble	FMIS replacement	1/4/06		31/3/13	New system implemented & operational	Budget preparation	Est £2.5m capital									
lan McBride	Centralise various services	1/4/06		31/3/08	Part of the Support Services (HR) review	Budget Preparation	Project Management resources	The savings from this exercise are now accounted for within the HR stream of the Business Improvement project								
lan McBride	Increased efficiency: review recruitment policy and operational practice	1/4/06		31/3/08	Part of the Support Services (HR) review	Budget Preparation	Project Management resources	The savings from this exercise are now accounted for within the HR stream of the Business Improvement project								
Jill Craig	Increased efficiency: IT services (Trading)	1/4/06		31/3/09	Trading surplus generated	Budget monitoring		150) 150		170) 170	190	190		

Department									APPENDI	КD						
Contact/Lead Officer	Initiative	Start date	Key milestones	End date	How will efficiency be measured	Measurement source	Resources	2006/07		2007/08		2008/09				
Jill Craig	Centralise departmental ICT services	1/4/06		31/3/07	Part of the Support Services (ICT) review	Budget preparation	Costs of standardising PC installations	The savings from this exercise are now accounted for within the ICT stream of the Business Improvement Project (BIP). This is expected to make a saving of £600k p.a from 2007/08 onwards								
Peter Nicholls	Increased efficiency: Legal services (Trading)	1/4/06		31/3/09	Trading surplus generated	Budget monitoring	None	100	100		120	120	140	140		
Lynn Cave	Increased efficiency: Contracts	1/4/06		31/3/09	Budget monitoring	Budget monitoring	£30k project resource	70	70		100	100	100	100		
Lynn Cave	Increased efficiency: Centralise property management	1/4/06		31/3/07	Part of the separate Property review	Budget preparation	Not known	60	60		60	60	60	60		
Keith Murdoch	Consolidate communications	1/4/06		31/3/08	Unified, authority wide- communications arrangements in place.	budget preparation	Communication equivalent savir	or has been made corporately for "Information Management" (including ns), to be funded from pump priming money with the expectation that ings for future years can be identified from a cross-departmental review ents' expenditure on communications								
Keith Murdoch	Performance management consolidation	1/4/06		31/3/07	New structures in place	budget	Proj mgt. Est £30k	20			20	20	20	20		
Keith Murdoch	Internal Policy Support rationalisation	1/4/06		31/3/07	New structures in place	budget preparation	Chief Executive realignment of s	internal policy support is a major part of the exercise to merge the former re's office and the Resources department. This exercise envisages the staff with policy related functions from the former Chief Executive's to the Partnership team, the new Corporate HR division (Resources dept)								

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