

Departmental Efficiency Plan															APPENDIX D
Contact/Lead Officer	Initiative	Start date	Key milestones	End date	How will efficiency be measured	Measurement source	Resources	2006/07			2007/08		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	20	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	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	1/4/06		31/3/07	New structures in place;	Budget monitoring	None	78	78		93	93	93	93	
Charles Poole	Increased efficiency:Creative services	1/4/06		31/3/07	Review of service achieved	Budget 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	
Mark Noble	More efficiency use of IT (Project support)	1/4/06		31/3/07	Budget monitoring	Budget monitoring	None	45	45		45	45	45	45	
Mark Noble	Increased efficiency - trading services	1/4/06		31/3/07	Budget monitoring	Budget monitoring	None	20	20		30	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								
Ian 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							
Ian 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	

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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						( £60k to £
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	A growth bid for has been made corporately for "Information Management" (including Communications), to be funded from pump priming money with the expectation that equivalent savings for future years can be identified from a cross-departmental review of all departments' expenditure on communications							
Keith Murdoch	Performance management consolidation	1/4/06		31/3/07	New structures in place	budget preparation	Proj mgt. Est £30k	20	20	20	20	20	20	
Keith Murdoch	Internal Policy Support rationalisation	1/4/06		31/3/07	New structures in place	budget preparation	The review of internal policy support is a major part of the exercise to merge the former Chief Executive's office and the Resources department. This exercise envisages the realignment of staff with policy related functions from the former Chief Executive's department into the Partnership team, the new Corporate HR division (Resources dept)							



