

## Improvement and Efficiency Action Plan - Target Savings in 2010/11

Project Title	Target Saving 2010/11 £'000	Main Method of Delivery
Finance Modernisation	400	Establishment of a shared service centre to provide transactional services with business partner model in service areas. Around 30 posts to be lost. On target for delivery September 2010.
Revenues and Benefits	560	Utilisation of "Lean" methodology to change processes and reduce non-value added customer contact. Customers see assessors directly and claims processed immediately where possible. There will be reductions in One Stop Shop staff of around 20. Implementation date 1 <sup>st</sup> July
Remuneration and Performance	1,000	Introduction of a range of measures to control staffing costs. These include: <ul style="list-style-type: none"> <li>(i) Establishment of vacancy controls.</li> <li>(ii) Targeted agency worker recruitment freeze.</li> <li>(iii) Managed overtime.</li> </ul>
Strategic Procurement	1,000	4 main strands of work: <ul style="list-style-type: none"> <li>(i) Reviewing structures and functions of staff currently undertaking procurement and contract management. PwC highlighted we may be over-resourced compared with other authorities.</li> <li>(ii) Seek to drive savings from forthcoming contract lets which are valued in excess of £20m.</li> <li>(iii) Rolling review of current high value contracts to ensure all terms being appropriately applied. This includes payments and penalties.</li> <li>(iv) Full adoption of category management which will help ensure the Council utilises its full purchasing power with single contracts across the whole Council or with partners.</li> </ul>
Strategic Property Review	750	Establishment of a single property function by 1 <sup>st</sup> April will facilitate strategic rationalisation of property portfolio. This includes main office sites and operational buildings. The opportunity to do this is enhanced by more effective use of space and methods of working being introduced as part of the Civic Centre programme. Target also assumes savings to capital financing charges generated by additional capital receipts.
Review of lower priority activities	100	This review will be completed by April and provide a number of options for Members to consider.
Staffing and Structure Review	2,250	The target assumes a half year effect for the loss of 150 posts after any redundancy costs. With staff turnover of around 10% and over 500 agency staff compulsory redundancies should be minimised.
Other <ul style="list-style-type: none"> <li>- Brent business support function</li> <li>- Children's services transformation</li> <li>- Re-shaping customer contact</li> <li>- Adult social care transformation</li> <li>- Income generation</li> <li>- Waste and recycling contract review</li> <li>- Energy supply and costs</li> </ul>	1,100	A number of these projects will deliver additional savings but further work is required to confirm the targets.
Risk Adjustment	-2,760	This is around a 40% allowance to mitigate risks that the programme will not be delivered on time and the target saving not achieved.
<b>NET SAVINGS TO BE DELIVERED</b>	<b>4,400</b>	