



Report to Policy Review and Performance Review Scrutiny Committees

Subject: Gedling Transformation Project

Date: 25 May 2010

Authors: Councillor A. Barton

Sub Group Members: The working group comprised of Councillors P. Andrews, A. Barton, J. Collin, S. Mason-Kempster, B. Miller and G. Withers.

Officers

The sub-group met with John Robinson, Janet Brothwell, Peter Baguley, Mark Lane and David Parton to discuss the delivery and impact on services and staff of the Gedling Transformation Project.

1. PURPOSE OF THE REPORT

To review the programme for the implementation, impact and delivery of the benefits of the Gedling Transformation Project.

2. RECOMMENDATIONS

The working group makes the following recommendations to Councillor J. Parr, Portfolio holder for Customer and Member Services.

- Maintain the momentum of GTP to ensure delivery of the accelerated timetable together with the implementation of Fast Forward and the LEAN methodology.
- Optimise the front and back office activities to facilitate flexibility and the best use of resources to deliver cashable efficiencies, i.e. opportunities for infill work during slack periods / periods of high activity.

Appendix 2

- Periodically review the cost/benefits of using Northgate as a back up function to the Contact Centre.
- It will be important to manage savings expectations using openness and regular dialogue, as it is critical that we achieve the year on year cashable efficiencies.
- Produce a published plan of execution that goes beyond the GTP Model, and includes a plan of how we are going to deliver channel migration (customer access from telephone or face to face to online).
- Fast Forward should incorporate a rebranding of the Council and its services, which will help to facilitate channel migration.
- A regular 6 monthly review meeting of the GTP Scrutiny working group to be scheduled commencing in Sept 2010 to discuss progress.

3. BACKGROUND

- 3.1. The Gedling Transformation Project (GTP) was approved by Cabinet on 1 Feb 07, with a phased delivery on a departmental basis and fully implemented by the end of 2014/15.
- 3.2. The principal objective of GTP was to improve efficiency and customer satisfaction together with the introduction of a single point of contact for the majority of queries. The introduction and development of the Customer Contact Centre was a key element in the delivery of these objectives.
- 3.3. Initially the Council worked in partnership with consultants Blue Marble and a timetable for the implementation of GTP was agreed. The first activities to be subjected to the GTP process were Housing Benefits, Council Tax and Business Rates, which formed the basis of the Contact Centre.
- 3.4. “Gedling One Stop” was created during a ‘Cross Cutting’ Best Value Review during 2001/02. Initially, this covered face to face activity for Revenues and Benefits. Later, during 2005/6, a pilot telephony ‘Contact Centre’ was established with staff drawn from these professional areas. The GTP Programme has essentially expanded the service into what exists today.
- 3.5. Once this was completed, the partnership with Blue Marble was reviewed and for cost reasons it was decided to manage the forward implementation of GTP in house. This necessitated a revision to the timetable.

The table below illustrates the revised timetable for the implementation of GTP phase 1:-

Department	Original Go Live	Amended Go Live	Actual/Anticipated Go Live	Scrutiny Working Group	Comments
Housing Benefits, Council Tax and Business Rates			2006		These services effectively were the pilot for what is now Customer Services
Planning & Environment	31/07/08	17/12/08	17 th December 2008	25 th Feb 09	All fully Operational – ongoing service development.
Direct Services	30/11/08	01/06/08	29 th June 2009	11 th Mar 09	
Leisure Services	31/03/09	01/11/09	25 th January 2010		
Democratic & Community	31/05/09	01/02/10	2 nd August 2010	8 th May 09	Minor impact on Customer Services, resource transfer to Corporate Services
Strategy & Performance	31/07/09	01/02/10	1 st June 2010	21 st July 09 2 nd Sept 09 27 th Oct 09 23 rd Feb 10	Minor impact on Customer Services, resource transfer to Corporate Services
Customer Services & O/D	30/11/09	01/05/10	30 th September 2010	Review Sept 2010	These Departments have been fully involved and impacted throughout the Programme. Lighter touch approach to September 2010.
Corporate Services	31/03/10	01/10/10	30 th September 2010		

GTP phase 1 has specifically been about the transfer of people and functions to Customer Services and Corporate Services, along with associated changes in working practices.

Its two main objectives; to deliver cashable efficiencies and improve customer responsiveness, remain the focus going into the next phase.

The reality is that the requirement to deliver the same or a better quality service at lower cost is paramount. For this reason, the timetable for achievement of GTP associated efficiencies has been accelerated, bringing the end date forward from 2015 to 2013.

(Report: What next for GTP? Appendix 4.6)

4. SUMMARY

4.1. The working group was established in January 2009 and has met on 7 occasions. At the first meeting the objectives of the Gedling Transformation Project were discussed and Members presented with an update on the implementation plan. This meeting followed immediately on from the transformation of the Planning & Environment Department, which had proved challenging. However initial negativity towards the process has now been transformed into an opportunity for improved working practices and services

(Report: Planning and Environment, Appendix 4.3)

4.2. Subsequent departmental phases have taken place in full view of Scrutiny. The group has appreciated the “real time” nature of this review, which has benefitted from regular timelines, current updates from Heads of Service and comparative data demonstrating customer response improvements. Members felt fully involved with the GTP process and were able to contribute positive suggestions that have been discussed and where appropriate implemented as the review has progressed. These have included:

- A staff survey of the departments following transformation (together with the follow-up of comments received), and recommendations for change management support for staff at departmental level.
- An article in the GEN in June 09 raising awareness of the process amongst staff, which included examples of individual staff perspectives affected by GTP.
- Use of telephone messages and internet updates on services during times of interrupted service and high customer contact levels
- Suggestions for fine tuning back office / front office interaction and cover
- A Fast Forward presentation to Members to be scheduled at pre Council

- As a result of valuable dialogue with Scrutiny Members, greater departmental clarity has been achieved in the quantification and allocation of financial targets, enabling the subsequent acceleration of the GTP programme.

5. INFORMATION GATHERING

The working group gathered a range of information concerning the rationale for and progress of the Gedling Transformation Programme (GTP). This included initial canvassing of the views of some of the staff within the Council's Planning and Environment Department, as they were amongst the first personnel to go through the GTP process. The staff survey was accepted as standard and applied across all departments. The working group reviewed:

- The Gedling Transformation Programme - A briefing by J. Robinson, Deputy Chief Executive, Gedling Borough Council
- The Gedling Transformation Programme - A presentation by J. Robinson, Deputy Chief Executive and M. Lane, ICT and Efficiency Manager, Gedling Borough Council
- Working group meetings with Heads of department and reports **(appendices 4.1 - 4.8)**
- Comparative telephone response data from the Contact Centre provided by J. Brothwell, Head of Customer Services and Organisational Development **(Appendix 4. 5)**
- Responses to a confidential staff survey carried out with Gedling Borough Council Planning and Environment, Direct Services, Leisure, Finance and Post room staff.
- A visit to the Contact Centre

6. FINDINGS

6.1 Context and Overview

The working group received briefing sessions given by J. Robinson and Mark Lane. The first outlined what the GTP is and how it came about; what GTP is trying to achieve; how the Council is implementing GTP; how the Council will judge GTP's success; its progress to date and current monitoring arrangements.

(Appendix 4.1)

The second further elaborated on the detail and process of the GTP; specifically what had prompted the decision to implement GTP, its vision, the new Council organisational arrangements, GTP objectives, GTP projected benefits, progress to date (headline activity, timescales, finance, customer experience) and staff involvement.

The subgroup understood that the GTP was running approximately six months behind its proposed schedule and that the GTP is now being implemented 'in-house', as opposed to continuing to use external consultancy, to help contain costs.

(Appendix 4.2)

6.2. Staff Consultation

John Robinson (Deputy Chief Executive) gave a presentation about GTP at the 2009 annual Staff briefings, and business process re engineering workshops were delivered with departmental teams at key points prior to GTP implementation.

The group acknowledged an initiative undertaken by the Council which was designed to help staff who will be going through the GTP process in the future. This had involved organising an informal meeting between Planning and Environment staff, Leisure and Direct Services staff so that the former could share their initial experiences of going through the GTP and to answer any queries.

Whilst the group understood that such initiatives can assist staff with the change process, Members felt that it would be helpful to ascertain staff views and experiences of having gone through GTP. To enable this exploration, the subgroup agreed with J. Robinson that once each department had gone through the GTP process, those staff most affected would be asked to complete a questionnaire.

Members endorsed the aims and objectives of the GTP however they recognised that the ethos is not always reflected in staff perceptions when responding to and managing the GTP change process. Once implemented however, evidence from staff surveys demonstrated a marked improvement in perceptions.

The following questions were included in the survey:

- 1) How well do you understand why the GTP was introduced?
(very well, fairly well, not well at all)
- 2) How effectively has the GTP been communicated to staff?
(very well, fairly well, not well at all)
- 3) How committed to the GTP was your line manager (this refers to your line manager at the time prior to implementation)

(very well, fairly well, not well at all)
- 4) How well do you feel you were supported during the implementation of new working arrangements?
(very well, fairly well, not well at all)
- 5) How well do you think the new arrangements are working?
(very well, fairly well, not well at all)
- 6) If there was one thing that you would change about the way things are done, what would that be?
- 7) Have you any other comments that would help us to improve implementation of the GTP?

6.3. Trade Union involvement

Regular 6 weekly GTP update and consultation meetings were held between Trade Union representatives, the Chief Executive, Deputy Chief Executive and the Head of Customer Services and Organisational Development. Representatives highlighted some areas where organisation of the process could have been improved and had represented the issues of individual members as they arose. The Trade union was however fully supportive of the need for GTP.

6.4. Financial Efficiencies

The group was made aware of the requirement for substantial year on year financial efficiencies and the proposals for achieving these targets, which included payroll savings, front and back office process improvements, channel migration from telephone contact to internet access and improved purchasing.

(Report: Appendix 4.4)

6.5. Next steps

These proposals will form the basis of the next phase of GTP; Fast Forward. Tools by which improvements will be implemented include improvements to ICT systems and more streamlined use of ICT, enhanced web packages, enhanced telephony system and the rolling out of the “LEAN methodology”(an approach that encourages staff to assess what they do and how it works for the customer, and seeing where value can be added). The group understands that new proposals for staff suggestions, recognition and reward initiatives will help to underpin this process.

7. WORKING GROUP OBSERVATIONS

7.1. Benefits

GTP has enabled Gedling Borough Council to review its’ business processes and the relationship between front & back office activities with the customer in mind.

Consolidation of the Contact Centre into a single location has proved itself to be beneficial, providing a new and improved working environment for staff and enquiry point for customers. The recent prolonged cold weather and road conditions have shown the benefits of the Contact Centre in terms of its handling of the increased volume of calls.

This demonstrates that customers have improved access to Gedling Borough Council, but to deliver projected financial savings, other contact mediums have to be promoted (e.g. on-line)

During the consolidation of the contact centre, front and back office interface has been managed well via regular liaison meetings, allowing lessons to be learned and ongoing changes to be implemented.

As GTP has bedded in, Members have observed rejuvenation in the back office function of some departments, although there is still work to do on this.

(Report J. Brothwell Appendix 4.7)

7.2. Challenges

Before the switch to in house implementation, delivery of the GTP process was uncoordinated, behind schedule and lacked necessary communication and quantification of efficiency targets.

Some impact issues have been observed by the group in the timing of departmental implementation, i.e. Planning & Environment just before Christmas, and Direct Services coinciding with changes to bin collection rounds and the unavailability of Direct Services staff in the Contact centre.

Winning of hearts and minds has been the main challenge of GTP. Managers and staff were not initially 'on board'; there had been an attitude in some cases amongst Heads of Service and their staff that GTP had been 'done to them'.

One of the key differences about the next phase is that departments will be expected to take greater ownership themselves in identifying and delivering efficiencies, with help from the Case Support Teams and external "Lean" advisors.

8. CONCLUSIONS

As would be expected with a major change to structure and working practices, generally there was resistance to the changes introduced by GTP with some negativity experienced immediately following the transformation process. However, following this initial period, the new working practices have been embraced by the majority of the staff affected, particularly as the evidence of the benefits of GTP is demonstrated, i.e. improvements in telephone response times and less interrupted work time for back office specialists.

There are clear improvements to processes, for instance the new bulky waste online and telephone booking system, which has reduced waiting time for customers and handling time for staff.

Case support teams are in place and developing their remit. It will be important to consider the impact and effectiveness of these teams at the first 6 month review point.

The external funding provided will enhance the delivery of the LEAN process. Maintaining the momentum is crucial if we are to continue to deliver on target cashable efficiencies and culture changes in working practices and customer access.

(Report: What next for GTP? - Appendix 4.6)

9. **ACKNOWLEDGEMENTS**

The working group would like to thank the following officers for their thorough, open and responsive engagement in this Scrutiny Review.

Members were particularly satisfied that the review process successfully achieved an acceleration of the GTP Programme.

- John Robinson (Deputy Chief Executive)
- Janet Brothwell (Head of Customer Services and Organisational Development)
- Peter Baguley (Head of Planning and Environment)
- Dave Parton (Head of Direct Services)
- Mark Lane (ICT and Efficiency Manager)

10. **APPENDICES**

Appendix 4.1: GTP Briefing: J. Robinson

Appendix 4.2: GTP Presentation: J. Robinson and M. Lane

Appendix 4.3: Report: P. Baguley, Planning and Environment

Appendix 4.4: Report: J. Robinson, Review of Efficiencies to date

Appendix 4.5: Summary: J. Brothwell, Contact Centre Data

Appendix 4.6: Report: J. Robinson, What next for GTP?

Appendix 4.7: Report: J. Brothwell, Improvements to telephone handling

Appendix 4.8: GEN Article June 09

Briefing Note for Scrutiny Sub-Group

25 February 2009

What is GTP and where did it come from?

The Gedling Transformation Programme (GTP) is about changing the way that staff carry out their day-to-day activities. It was introduced in response to:-

- increasing / changing customer expectations
- increasing financial pressures
- changes in the 'traditional' role of local government

The GTP was approved by the Council in 2007 as the mechanism for 'modernising' the way that the Council works.

What is GTP trying to achieve?

- faster response to customer enquiries
- more enquiries resolved at first point of contact
- more choice and easier ways of accessing services
- reduced costs / better value

How are we setting about doing this?

- increasing the number and widening the range of on-line services
- expanding the contact centre
- integrating corporate admin. functions
- reviewing and improving business processes
- changing our culture / developing our people

How will we judge success?

- customer response times (phone, email etc)
- customer satisfaction levels
- efficiency savings - £330K by 2015
- staff satisfaction, attitudes and behaviour (eg. absence levels)

Appendix 4.1

Progress to date

- new phone system introduced
- completed Planning & Environment on 17.12.08
- 5% improvement on answered calls to-date
- £85,000 back office savings achieved

How is GTP currently scrutinised?

- monthly Project Board
- SMT oversight
- Quarterly report on targets to Cabinet and Performance Review Scrutiny Committee

Gedling Transformation Programme Scrutiny Review Group 11 March 2009

1. What prompted the decision to have a Transformation Programme?

- Efficiency targets
- E-government targets
- The Government's White Paper : Strong and Prosperous Communities
- Ambition to progress from 'good' to 'excellent'
- Need to improve customer satisfaction

2. What was the vision?

Of a Council in the future that was:-

- More strategic, customer focussed, technological and automated
- Smaller – delivering fewer services directly by itself
- Engaged with other partners to design and deliver services

3. How would the 'new' Council be organised?

- Customer Service Centre
- Corporate Shared Service Centre
- Operational Delivery
 - Place Shaping
 - § For example the work within the Neighbourhoods Team (Newstead and Honeywood Gardens)
 - Direct Service Delivery
 - § For example Leisure Centre Management
 - Commissioned Service Delivery
 - § For example Housing



Appendix 4.2

4. **What objectives were set out at the start of the programme?**

- To create a Council that was more strategic and a commissioner of services
- Increased priority and capacity to deliver community engagement
- Significantly enhanced customer services
- Higher quality of service and efficiency through a mixed provider of services

5. **And what were the projected benefits?**

- Services centred around customer's needs
- Improved service quality and responsiveness
- Single management of customer contacts
- Migration of customers to cheaper access channels
- Transforming support services to free up professionals' time and generate efficiency savings

6. **Review of progress to date – headline activity**

- Departmental and senior management re-structure complete
- New Contact Centre established dealing with a wider range of functions
- New telephone system introduced
- Housing stock transfer completed
- Neighbourhoods Team established and progressing Area Based Initiatives
- Business Process Review work completed in Housing Benefits Team, Planning & Environment and Direct Services. Underway in Leisure
- Establishment and development of new Corporate Services department, bringing together and streamlining financial and administrative processes

7. **Review of progress to date - timescales**

	Original	Revised
Department	Go 'Live'	Go 'Live'
Planning and Environment	31/07/08	17/12/08
Direct Services	30/11/08	01/06/09
Leisure Services (HQ)	31/03/09	01/11/09
Democratic and Community	31/05/09	01/02/10
Strategy and Performance	31/07/09	01/02/10
Customer Services and O/D	30/11/09	01/05/10
Corporate Services	31/03/10	01/10/10

As the table above indicates, the programme is approximately 6 months behind schedule. There are a number of reasons for this, including the decision to manage the programme internally (saving money on consultancy fees) alongside additional commitments associated particularly with LSVT.

8. Review of progress to date - Finance

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Original Target	19,900	157,450	222,800	278,400	306,900	335,400
Revised Target		28,500	154,550	219,900	275,500	335,400
Progress to date		15,000	15,000	15,000	15,000	15,000

The financial benefits are being targeted to come from:

- § Improved front office contact handling
- § Back office process improvements
- § Channel switch
- § Improved purchasing

9. Review of progress to date – customer experience

The first phase of expanding the Contact Centre was completed on 17 December 2008. It is therefore ‘early days’ in terms of assessing what improvements, if any, are being experienced by our customers. The measures on which we will be assessing the success of GTP (in addition to the financial savings above) are:

- § Percentage of residents satisfied with the Council overall
- § Percentage of customer enquiries dealt with at the first point of contact
- § Number of customer transactions available online
- § Reduction in avoidable contact

These are all new measures for which baselining data is being gathered.

Set out below are a small number of the changes made:

- § More leaflets produced in electronic format, which can be emailed to customers, saving on time, paper and postage.

- § More application forms can be emailed or made available to customers on the website.
- § More frequently asked questions on the website allowing self-service.
- § Payments for more services can be taken over the telephone at point of contact.
- § Revision of BT phone advert in such a way as to make it more user-friendly for the customer.

In February 85% of benefits telephone calls were answered first time, compared to an 80% target. In the same month, 93% of Planning & Environment calls were answered first time, compared to 88% pre-transfer.

10. Review of progress to date – staff experiences / involvement

It is true to say that not all staff have welcomed the changes brought about by GTP. These changes have, in some cases, involved staff moving out of jobs that they have been undertaking for many years. Others have moved department and many are having to familiarise themselves with new working practices and IT. Regular meetings take place with Union representatives to keep them informed of progress and information has, and continues to be, provided to staff in face-to-face briefings and on the intranet.

A new programme of action (Appendix 1) has just been developed, in part to address some of the resistance to change that has been experienced.

11. Conclusions / way forward

At the time that the Transformation Programme was initiated, the current financial challenges could not have been foreseen – though the Council was proactive in responding to an anticipated tightening of resources. The Transformation Programme provides a means for the Council to improve customer services and generate efficiencies and without this, it is difficult to see how the Council could avoid cuts in services or jobs, or both.

One significant change that has taken place over the period since GTP was launched is the mixed success of public: public and public: private partnerships. The likely extent of the Council's 'commissioning' role has therefore reduced.

GTP Scrutiny Meeting
2nd September 2009

The impact of GTP on Planning and Environment

Background

During its scrutiny of the GTP process, information has been requested regarding the impact of GTP on the operation and delivery of services by the Planning and Environment department.

Impact on performance

Negative impacts

- The reallocation of staff caused the department to re-prioritise tasks and review how they should be undertaken, if at all.
- The reallocation of administrative resource has resulted in professional officers, including neighbourhood wardens, having to undertake more administrative functions. Examples include Wardens now having to draft and produce their own notices.
- As some customers would prefer to contact professional staff directly rather than having to go through the Contact Centre, there have been comments that professional officers are 'difficult to get hold of'.
- The development of the role of the customer call centre giving advice on basic service issues has on occasion resulted in the need for more professional training and advice, especially from Environmental Health and Planning Officers.
- The process of allocating staff to new roles, and the upheaval this created, unsettled some staff and lowered their morale.
- Uncertainty about responsibility for some corporate functions has impacted on the delivery of administrative support.
- Delays in delivering some of the Information Technology needed to deliver services with reduced support has meant that some areas have had to 'make do' until this can be provided. This has particularly impacted on Land Charges, where, following GTP, only one officer is allocated to provide the service.

Positive impacts

- More telephone calls are answered first time.
- Reducing the number of calls answered by professional officers has freed up some of their time.
- GTP has created an opportunity for officers in all service areas to review what functions are provided, how they are provided and what processes need to be in place to deliver this.

Appendix 4.3

- There is also the opportunity for staff to develop the design of their own jobs, which has resulted in a number of new initiatives and more positive commitment from a number of officers.
- GTP has created a clearer identity for the department and helped to establish more defined priorities.
- Once the changes became established, an atmosphere of innovation and challenge has prevailed.
- As a result, morale has improved in the last five months.

Impact on DC performance

	Majors within 13 weeks	Minors within 8 weeks	Others within 8 weeks
2006/07	79%	84%	91%
2007/08	83%	81%	91%
2008/09	63%	76%	87%

- Whilst performance fell in 2008/09, most notably in processing Major applications, this was not solely attributable to GTP as it also reflects the number and complexity of applications received and the capacity of the section to deal with them.
- Whilst performance fell, all statutory targets were comfortably exceeded.

Changes made

- The development of a significant system of electronic consultation on planning applications has speeded up the process and reduced administrative requirements.
- The integration of the Tree officer role into the DC team has brought together these functions within a single team, improving communication and resulting in improved advice both to the public and on planning applications.
- Promotion of the use of the Planning Portal for submissions has resulted in an increase in the number of e-applications and reduced administrative requirements.
- The Promotion of the application validation checklist for applicants has improved the quality of applications received, improved application registration times and kept incomplete applications from taking up officers time.
- The merging of the Environmental Health and Private Sector Housing teams has developed a more pro-active Public Health section, with stronger links between these functions, for example in identifying the links between poor quality housing, low energy performance and the potential for anti social behaviour.
- The development of the Service Support team, providing administrative support for all service areas, has introduced a more resilient service, with officers supporting all service areas instead of just one. This has improved

service delivery and enabled support to be consistently provided through periods of holiday and sickness absence.

- Creation of a number of 'task and finish' groups looking at variety of service improvement suggestions including the introduction of the CAPS Uniform computer system in Private Sector Housing, further development of electronic consultations in other areas, and the introduction of end to end licensing.
- Streamlining of a number of processes, including agreeing that the contracted GPs surgeries book taxi driver medicals instead of P&E staff. This has resulted in a more efficient process.

Staff response

- As mentioned above, there was initially a negative impact on morale leading up to, and following, go-live in December 2008 as staff came to terms with changes to teams, structures, their own roles and those of their long-standing colleagues.
- Once the changes were accepted however, officers have embraced the opportunities provided to develop new processes and initiatives.
- Examples include officers researching and developing a proposal to replace the existing taxi licensing plate equipment.
- GTP has also opened new opportunities for staff training, including an NVQ for wardens and team leadership.
- The responses in the GTP staff survey, taken in Spring 2009, reflect this. Whilst the survey raised some concerns about how the GTP changes had been implemented, the majority of those who commented felt that by that stage the new arrangements were working fairly well.
- The survey also offered the opportunity to make suggestions about how the implementation of GTP could be improved. A number of these, particularly those around training before go-live, clearly allocating responsibility for specific tasks, and clearer communications have been introduced.

Plans for on-going improvements

- Introduce customer service standards so service users are aware of what they can expect and in turn what is expected of them, including targets around letter answering times, registering applications and investigating complaints, as well as processing planning applications, inspecting sites and monitoring compliance.
- Monitoring performance against these standards and reporting on these.
- Implementation of the Total Land Charges system to enable electronic land searches.
- Further staff training and development opportunities.
- On-going training and support for Customer Services to ensure they remain adequately trained to answer basic service queries.
- Creation of further topic groups to identify and implement service improvements.

- Sharing the benefit of this post GTP experience with other departments.
- Focus on improving the quality of outcomes as well as the process.
- Introduction of a Development Management process in Development Control. This involves integrating strategic and spatial planning, from both the Borough Council and its strategic partners such as the PCT and Fire Service, into the policy and decision making cycle to improve the quality of development achieved on the ground, the certainty involved in the planning process and the speed of decision making.

Review of efficiencies to date – October 2009

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Target		28,500	154,550	219,900	275,500	304,000	335,400
Progress to date		27,000*	51,000**	51,000	51,000	51,000	51,000

*This sum is made up of the following elements:-

£45,000 payroll savings from Planning & Environment (Full year effect)
£17,000 and £5,000 from Direct Services and Leisure respectively (Part year effect only). £40,000 of these £67,000 savings were re-invested in customer services leaving a nett saving to date of £27,000.

** This sum comprises the full year effect of payroll savings in Planning & Environment (£45k), Direct Services (£25k) and Leisure (£21k), less the £40k investment in Customer Services.

Future efficiencies will be targeted at the following:-

- § Front and Back office process improvements
 - Completion of the initial phase of GTP within the remaining service areas
 - Revisit of 'identified' activity across all service areas
- § Channel switch
 - Targeting of high volume, high impact activity
 - Roll out of new web content management system
 - Promotion of available facilities
- § Improved purchasing
 - Overall compliance with arrangements
 - Expansion in the use of purchasing frameworks

In each of the above categories, departmental targets are being established in order to achieve the overall targets.

Appendix 4.4