

Step up in 2012/13 Budget Delivery Plans

Plan No	Theme	Service	2013/14	2014/15	2015/16	Narrative
			£000	£000	£000	
	Rationalisation and refinement of ICT strategic & operational structures, applications & proj management	FETA	70	70	70	Refinement of ICT Project Management & Applications including operations and strategic structures
	Libraries Modernisation	Customer Services	140	140	140	Further refinement of service delivery including expansion of services offered through library community hubs
	Contact Centre delivery - centralisation of services across the Council	Customer Services	50	50	50	Opportunities for further transfer and rationalisation of customer contact activities into the Contact Centre, now delivered as part of the transformation programme
	Workforce Management	HR & OD	20	20	20	Further review and rationalisation of training provision into a co-ordinated approach within HR & OD rather than individual Directorates
	Shared Services	Shared ICT services	500	500	500	Development of a shared services IT delivery model with other public sector partners
Corporate Services Step Up Plans 2012/13 TOTALS:			780	780	780	

Balancing the budget : Areas for savings, efficiency gains or increase income. 2013/14 Budget Delivery Plans

F1	Consolidation of all FETA areas by a consistent restructuring process challenging spans of control and number of layers (applying DMA)	FETA	300	350	350	For example returning outlying ICT functions into one integrated team, rationalising FETA management into two strands of "strategy" and "delivery", review of VFM support
F2	Modernise Delivery of Client Finance Service linked to Adult Social Care Transformation	FETA	90	90	90	The review will focus on improving service delivery, and reviewing individual functions including how they fit with other services
F3	Housing Benefit Overpayment recovery	FETA	300	200	100	Additional demand on HB service plus DWP ATLAS work generating a significant volume of 'changes in circumstances' has resulted in an increase in overpayment recovery (which attracts additional income). We will continue to review trends and accrued income.
F4	Re-define scope and service level of caretaking and cleaning services	FETA	100	100	100	Challenge and redefine existing service levels.
F5	Adopt formal service offerings and apply commercial charges for work in addition to Business as Usual (BAU). Also exploit opportunities for further income generation	FETA	50	80	160	Ensure that we levy relevant charges for non BAU project work. Develop commercial skills and better customer engagement / communication to ensure all are aware of our core service products and costs, and apply appropriate charging for anything in addition. Explore income generation potential - e.g. rental of Guildhall and external work from PADs
F6	Further reduce the scope and cost of both external and internal audit.	FETA	150	180	180	Re-negotiating the internal audit contract with Devon Audit Partnership to reduce contract cost by 20% over 2 years. Expecting further reduction in Grant Thornton charges (national indication) for External Audit
F7	Deliver a local Council Tax Support scheme with £2.6m less revenue funding	FETA	0	0	0	Will generate no revenue savings - but a significant budget delivery plan to recognise the introduction of a new Council Tax Support Scheme that will pay £2.6m less benefits to Plymouth residents.
Finance, Efficiencies, Technology & Assets (FETA)			990	1,000	980	
H1	Review Employee Assistance Programme over the next two years	HR & OD	0	0	23	No central point for work/life information and resource. No counselling services available without referrals to OH, will miss lower level problems which will likely to escalate to big issues and absence. Reduction in staff engagement damage to PCC reputation as an employer.
H2	Reduction of HR posts	HR & OD	165	165	165	Deletion of HR capacity in HR advisory services and training
H3	Completion of equal pay issues	HR & OD	0	34	34	
Human Resources & Organisational Development (HR & OD)			165	199	222	
D1	Review of coroner services	D&G	40	40	40	Review use of deputy coroner's and processes
D2	Review legal services input to debt collection	D&G	30	30	30	Consider opportunities for using external debt collection agencies or sell current debt to factoring company
Democracy & Governance (D & G)			70	70	70	
C1	Changing libraries provision	Customer Services	189	189	189	Library efficiencies
C2	Customer contact centre , reception and service improvement teams	Customer Services	61	61	61	Rationalisation of service delivery processes
Customer Services			250	250	250	
NEW Corporate Services Services Plans DIRECT TOTALS			1,475	1,519	1,522	
TOTAL Corporate Services New / Step Up Delivery Plans			2,255	2,299	2,302	