

REPORT TO: POLICY & RESOURCES COMMITTEE – 11 NOVEMBER 2013
REPORT ON: CHANGING FOR THE FUTURE PROGRAMME – MONITORING REPORT
REPORT BY: DIRECTOR OF CORPORATE SERVICES
REPORT NO: 475 - 2013

1.0 PURPOSE OF REPORT

- 1.1 To provide a further update on the savings and progress of the Changing For The Future (CFTF) Programme.

2.0 RECOMMENDATIONS

The Committee is asked to note:

- 2.1 the savings totalling £12.545m arising from reports which have previously been approved by the Board, as shown in Appendix 1.
- 2.2 that £11.278m of the savings shown in Appendix 1 have been reflected in the approved 2013/2014 Revenue Budget and that further savings will be reflected in future years' Revenue Budgets.
- 2.3 the individual projects within the programme continue to be progressed and are monitored by the Council's strategic management team on the monthly basis.
- 2.4 that further update reports will be submitted to future meetings of the Changing for the Future (CFTF) Board and Policy & Resources Committee.

3.0 FINANCIAL IMPLICATIONS

- 3.1 The full-year savings arising from reports which have previously been approved by the Board total £12.545m. The majority of these savings (£11.278m) have been reflected in the approved 2013/2014 Revenue Budget and further savings will be reflected in future years' Revenue Budgets.

4.0 BACKGROUND

- 4.1 The Policy & Resources Committee on 23 August 2010 approved report 441-2010 on Changing for the Future, including a schedule of individual reviews to be undertaken. A programme of further reviews (Phase 2) was agreed by the CFTF Board on 22 November 2011. A number of reviews have now been completed being reported to the CFTF Board and Policy & Resources Committee, as appropriate.

Savings

- 4.2 The revenue budget savings identified in these completed reviews submitted to the CFTF Boards prior to 31 October 2013 are shown at Appendix 1 and total £12.545m in a full financial year. The majority of these savings (£11.278m) have been reflected in the approved 2013/2014 Revenue Budget. Due to timing considerations, some savings are not

reflected in full in the approved 2013/2014 Revenue Budget but will be reflected in future years' Revenue Budgets as appropriate.

- 4.3 In addition, a number of reviews have identified potential future budget savings, which will be firmed up in due course through the preparation of Benefits Realisation Plans.

Progress

- 4.4 There have been 50 projects (one of which has 13 sub projects) initiated since October 2010 and these are at one of three stages. The following table summarises the current position compared to 12 months ago, in October 2012.

	Oct-12	Oct-13
Review	16	10
Implementation	17	16
Complete	16	24
	49	50

- 4.5 The majority of projects are now either complete or being implemented. It should be noted that approximately $\frac{3}{4}$ of the project at implementation stage are long term, so require continued support into the future. Examples of these are rationalisation of council properties (no.26), enhancement of web services (no.20), Rationalising and streamlining back office & support functions (no.3) and the STEP Programme (no.23).

- 4.3 Further update reports will be submitted to future meetings of the CFTF Board and Policy & Resources Committee.

5.0 POLICY IMPLICATIONS

- 5.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, and Equality Impact Assessment. There are no issues in this regard to report on.

6.0 CONSULTATION

- 6.1 All Chief Officers have been consulted in the preparation of this report.

7.0 BACKGROUND PAPERS

- 7.1 Various reports to previous meetings of the Changing for the Future Board and Policy & Resources Committees.

MARJORY M STEWART

DIRECTOR OF CORPORATE SERVICES

4 November 2013

CHANGING FOR THE FUTURE PROGRAMME - SAVINGS MONITORING REPORT

Appendix 1

<u>Date of CFTF Board</u>	<u>Item</u>	<u>Report Title</u>	Identified Saving Full Year	Cash Saving Reflected in 2013/14	Future Cash & Time-Releasing Savings
			<u>£000</u>	<u>£000</u>	<u>£000</u>
13/12/10	1b	Operating Model Redesign - Departmental IT Provision	(117)	(117)	
	1c	Operating Model Redesign - Centralisation of Payroll Services	(22)	(22)	
7/3/11	4	Property Utilisation	(352)	(352)	
	5	Organisational Structure	(380)	(380)	
23/5/11	2	Operating Model Redesign - Postal Services	(98)	(98)	
	3	Operating Model Redesign - Review of Health & Safety Function	(40)	(40)	
	5	Voluntary Early Retirement / Voluntary Redundancy Scheme - Phase 1	(6,633)	(6,633)	
23/8/11	3	Discretionary Expenditure Review	(216)	(216)	
	4	Corporate Review of Staff Travel - Car Lease Scheme	(163)	(163)	
22/11/11	2	Education Establishment Income Collection & Banking	(83)	0	(83)
	3	Income Collection, Banking & Cash Management for PPP Schools	(15)	0	(15)
	4	Maximising Utilisation of Cashiering Resource	(47)	(47)	
	5	Review of Architect Fees	(70)	(70)	
20/12/11	2	Employability Services Within Dundee City Council	(27)	(27)	
	3	Operating Model Redesign - Mail Handling & Distribution / Courier Service	(40)	(40)	
25/6/12	2	Operating Model Re-design - Payment Collection Activities Within Environment Department	(9)	(9)	
	3	Operating Model Re-design - Payment Collection Activities Within Leisure & Culture Dundee	(13)	(13)	
	4	Internal Charging Review - Third and Final Update	(34)	(34)	tbc
	5	Centralisation of Payroll Services - Third and Final Update	(54)	(44)	(10)
	6	Operating Model Redesign - Research & Information	(17)	(17)	
6/11/12	8	Voluntary Early Retirement / Voluntary Redundancy Scheme - Phase 2	(1,569)	(1,569)	
17/12/12	3	Operating Model Redesign of Administrative and Support Functions	(1,000)	(400)	(600)
15/1/13	4	Procurement Reform in Dundee City Council	(500)	(250)	(250)
11/3/13	3	Corporate Fleet Update and Benefit Realisation Plan	(332)	(222)	(110)
	5	Corporate Land Benefit Realisation Plan	(480)	(340)	(140)
7/5/13	5	Review of Transportation (Clients)	(107)	(100)	(7)
	7	Analysis of Payment Collection Activities Within City Development	(52)	0	(52)
	8	Review of the Public Relations Function	(75)	(75)	
			(12,545)	(11,278)	(1,267)