

South Holland District Council
GF HRA Working Draft Efficiency Action Plan 2011-16

Appendix B

Ref.	In	Action	Lead Officer	2011/12	2012/13	Target	2014/15	2015/16	GF/HRA
				£	£	2013/14 £	£	£	
1		Workforce Strategy							
N		Review of staff terms, conditions and employment	Corporate Director	50,000	50,000	50,000	50,000	50,000	GF/HRA *
N		Review of Commensura - Agency staff	Corporate Director	25,000	25,000	25,000	25,000	25,000	GF/HRA *
N		Review of Building Control and Development Control (Planning Options)	Head of Planning & Development		100,000	100,000	100,000	100,000	GF
N		Staffing Vacancy Review	Corporate Director	500,000	500,000	500,000	500,000	500,000	GF/HRA *
		Sub - Total		575,000	675,000	675,000	675,000	675,000	
2		Reducing Waste							
N		Zero Tolerance of Waste	Chief Executive	tbc	tbc	tbc	tbc	tbc	GF/HRA
N		Housing Document Scanning Project	Head of Housing and Property Services		tbc	tbc	tbc	tbc	GF/HRA
		Sub-Total		0	0	0	0	0	
3		Value for Money Projects							
N		Review of Fees and Charges	Corporate Director						GF/HRA
		Sub-Total		0	0	0	0	0	

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4		Big Society							
N		Review of all Grants	Head of PPCD		25,000	25,000	25,000	25,000	GF
N		Big Society Review	Corporate Director		tbc	tbc	tbc	tbc	GF/HRA
		Sub-Total		0	25,000	25,000	25,000	25,000	
5		Procurement Strategy							
N		Soft Market Testing -Grounds Maintenance	Head of Community & Neighbourhood Services		tbc	tbc	tbc	tbc	GF/HRA
N		Provision of Waste Collection Vehicles including Maintenance	Head of Community & Neighbourhood Services	tbc	tbc	tbc	tbc	tbc	GF/HRA
N		Shared Leisure Management (client)	Corporate Director	25,000	25,000	25,000	25,000	25,000	GF
Y		New Leisure Contract	Corporate Director	91,950	109,450	119,450	129,450	139,450	GF
N		Leisure contract efficiencies 7% (tbc)	Corporate Director	15,000	15,000	15,000	15,000	15,000	GF
N		Outsourcing Management (Leisure)	Corporate Director	110,000	150,000	150,000	200,000	200,000	GF
		Sub-Total		241,950	299,450	309,450	369,450	379,450	
6	N	Assets							
N		Strategic Asset Review Phase 1	Head of Housing & Property services		tbc	tbc	tbc	tbc	GF/HRA
N		Strategic Asset Review Phase 2	Head of Housing & Property services			tbc	tbc	tbc	GF/HRA
N		Leisure Asset Transfer Phase 1	Corporate Director		tbc	tbc	tbc	tbc	GF
N		Further Leisure Asset Transfer Phase 2	Corporate Director		tbc	tbc	tbc	tbc	GF
		Sub-Total		0	0	0	0	0	

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7		Merged Services							
Y		Compass point Business Services (East Coast) Ltd. Phase 1	Corporate Director	623,000	692,000	758,000	822,000	886,000	GF 80% of total
Y		Breckland Shared Chief Executive	Chief Executive	84,000	84,000	84,000	84,000	84,000	GF
N		Breckland Phase 1 - Management Team	Chief Executive	350,000	350,000	350,000	350,000	350,000	GF/HRA
N		Breckland Phase 2 - Services	Chief Executive		tbc	tbc	tbc	tbc	GF/HRA
N		Breckland Phase 2 Shared E Health Teams	Head of Community & Neighbourhood Services		tbc	tbc	tbc	tbc	GF
N		Breckland Phase 2 Waste Collection Review	Head of Community & Neighbourhood Services					tbc	GF
N		Breckland Phase 3 - Big Society	Chief Executive						GF/HRA
		Sub-Total		1,057,000	1,126,000	1,192,000	1,256,000	1,320,000	GF/HRA
8		Carbon reduction							
N		Carbon Management plan	Head of Planning & Development	tbc	tbc	tbc	tbc	tbc	GF/HRA
N		Solar Panels or (photo-voltaic generation of electricity)	Head of Planning & Development		tbc	tbc	tbc	tbc	GF/HRA
		Sub-Total		0	0	0	0	0	
9		Other							
		Sub-Total		0	0	0	0	0	
		Total GF		1,873,950	2,125,450	2,201,450	2,325,450	2,399,450	

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10		Housing Revenue Account							
Y		Compass point Business Services (East Coast) Ltd. Phase 1	Corporate Director	155,800	173,000	189,600	205,600	221,400	HRA 20%
N		Supporting People	Head of Housing & Property services	tbc	tbc	tbc	tbc	tbc	HRA
N		CSU	Head of Housing & Property services	tbc	tbc	tbc	tbc	tbc	HRA
		Sub-Total		155,800	173,000	189,600	205,600	221,400	
		General Fund		1,873,950	2,125,450	2,201,450	2,325,450	2,399,450	
		HRA		155,800	173,000	189,600	205,600	221,400	
		Grand Total		2,029,750	2,298,450	2,391,050	2,531,050	2,620,850	

Notes

- 1 The above are new initiatives planned from 1/04/11 onwards
- 2 Project Planning to commence
- 3 The above table shows indicative values, which will be firmed up by project leads working with CPBS when the final report
- 4 Many of these projects are 'Invest to save' and funding may need to be identified and bid for
- 5 Some of the above projects have not yet been costed, but details will be confirmed with Project Managers in due course
- 6 The new merged management team with Breckland District Council may need to align with their plans going forward and review these proposals
- 7 * GF and HRA split will be reviewed for workforce related projects -indicative HRA split estimated at 10-15%
- 8 Spalding Special Expenses will also gain from this plan