

Transformation Programme Update

Organisation Scrutiny Committee

June 2016

Our Corporate Plan Aims

We will focus on:

- Unlocking our **Growth** Potential
- Providing our **Customers** with Excellent Service
- Supporting our **Communities** to be Healthier, Safer, Cleaner and Greener
- **Transforming** our Organisation - achieve total savings /income of £600,000 by March 2019

Transformation Programme

- Programme originally launched in January 2014
- Successful programme delivered 2014/15 with direct savings of £134,192 for NEDDC
- Programme revised from April 2015 onwards

Programme

Types of project:

- Enabling
- Efficiency
- Savings/Income
- Exploration
- Income first
- Ongoing programme of transformation

Transformation Programme split
into 3 themes:

Assets

Workforce

Services

(acknowledging the need for
partnership working)

Actual Savings

– Organisational Reviews

	2015/16	2016/17	2017/18	2018/19
Housing Strategy Review	(19,500)	(41,400)	(41,400)	(41,400)
Improvement Team Review	(53,000)	(61,500)	(68,000)	(68,000)
Property & Estates Review	(17,000)			

Actual Savings and Income

	2015/16	2016/17	2017/18	2018/19
NEDi Review	(3,000)	(4,300)	(4,300)	(4,300)
Media Pack	(1,050)			
Review Saltergate Contact Centre		(19,750)	(19,750)	(19,750)

Actual Savings and Income

	2015/16	2016/17	2017/18	2018/19
Members Data Protection	(1,700)	(1,700)	(1,700)	(1,700)
Streetscene Vehicle Savings	(10,000)	(10,000)	(10,000)	(10,000)
Sustainable Leisure Services	(35,300)			

Actual NEDDC Savings From 2015-2019

2015/16	2016/17	2017/18	2018/19	
(140,550)	(138,650)	(143,450)	(143,450)	Total £569,500

NEDDC Leisure Savings

- £35,300 actual savings/ increased income/net subsidy reduction for 2015/16
- £225,000 predicted by March 2019

The Road Ahead

- Next steps

Transformation

Paul Hackett

Executive Director – Transformation

Tel: 01246 217054 ext 7054

E-mail:

paul.hackett@ne-derbyshire.gov.uk