

Efficiency and Sustainability Plan – Milestones

1. The table below sets out the forward milestones and next steps for the various strands of work which support the agreed Efficiency and Sustainability Plan.

Milestones

Overall	When	Next Steps
Develop draft Chief Officer/all staff internal communication thanking for support on SBR and setting scene for continuous improvement	6 th June 2017	Agree communication at Strategic Resources Group
Peer Reviews	When	Next Steps
Develop draft overall Programme and approach	26 th April 2017	Approach to Peer Review updated following input from Town Clerk and consultation with Chief Officers. - Action learning approach to be pursued
Undertake first pilot reviews –	June 2017	First Workshops scheduled. Preparation work by Chief Officers with Departmental Management Teams
Assess resource requirements to support Peer Review programme and consider preparing Business Case for Transformation Fund bid for interim Business Analysis resource	July 2017	Agree resourcing position – on-going as pilot progresses SRG Transformation Fund bid will be considered in light of experience from Pilot.
Update overall Peer Review programme and approach based on lessons learned from pilot reviews	August 2017	Review issues/lessons from pilot – July 2017 Report to SRG/ Summit Group in August 2017

Budget Reduction Target	When	Next Steps
Confirm budget reduction 2% for 2018/19 budget estimates round at RASC awayday. – plus confirm view that no inflation uplift other than proposed 3.5% increase for employer pension contributions and adjustment for apprenticeship levy . Also confirm position on schools re:- application of the 2% re:- Bursaries	June 2017	Prepare report in May 2017. Report to COG/Summit Group in May 2017 – to consult with Chief Officers on principles.
Finance Committee and Policy & Resources Committee consider any requests for flexibility in timing of budget reductions by Departments for 2018/19 budget setting and business planning round. <u>Exceptional</u> basis only.	September 2017	Remind Chief Officers at Summit Group in May 2017. Incorporate guidance in budget estimates process for 2018/19. P&R/Finance Committee approve any revision to targets re:- flexibility of 2% reductions in 2018/19. – use October 2017 meetings of Finance & P&R
Central Risk Review		
Review of principles that distinguish between central and locally held budgets	June 2017	Report to Strategic Resources Group on principles
Review of central risk budgets to determine if there are opportunities for identifying efficiency savings	July 2017	Town Clerk/Chamberlain – line by line review of central risk Report outcome and recommendations via SRG and Summit Group, and then EPSC – in Autumn
Further Cross-Cutting Efficiency and Performance Improvement Reviews		
Initial assessment of potential cross-cutting reviews	September/ October 2017	Develop potential reviews in light of Corporate Plan priorities, progress in cross-cutting review implementation.
Update reports to Members on proposed cross-cutting review programme	November 2017	EPSC/Finance Committee/P&R Committee

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