Annual efficiency statement - backward look

Details
Local authority Brighton & Hove City Council
Contact name Nigel Manvell
Job title Assistant Director Financial Services
Email address nigel.manvell@brighton-hove.gov.uk
Submitted date 04/07/2008 05:39 PM
Statement
Overarching Key Actions Taken

Children's Agency Placements: cost-effective procurement of agency placements, reduce reliance on independent foster agency placements. Main efficiencies delivered through reprovision of an expensive children's disability residential service.

Housing Benefits: improve debt collection of housing benefit overpayments; continue to promote fraud prevention initiatives and effective fraud investigation.

Community Care for Older People's services: continue to reduce reliance on expensive residential and nursing home placements through expanding homecare provision and providing additional extra care housing facilities; minimise delayed transfers of care through the effective use of intermediate care, transitional beds, and the development of the night time home care service; continue to develop community based and rehabilitative services linked to the joint commissioning strategies in place with the PCT. The in-house home care service continues to be restructured to focus on specialist needs and reablement.

Homelessness: continue to reduce reliance on expensive bed and breakfast accommodation through effective procurement of alternative forms of temporary accommodation such as private sector leasing;

Procurement: routine collaboration with East and West Sussex Councils and access to consortium contracts; active participation in the SouthEast Centre of Excellence (SECE) work-streams for Property, Social Care, Supplies, and Waste; accessing pre-tendered OGC Buying Solutions (OGCBS) contracts including telecomm's, mobile phones, computer software and hardware

Asset management: energy efficiency to reduce revenue costs for operational buildings as part of Carbon Management Programme; capital receipts programme linked to a strategic review of the commercial portfolios; continuing to reduce office accommodation costs per person reducing overall office space requirements including a combination of changes to working environments such as hot-desking and home working where appropriate.

ICT: utilise Electronic Document Record Management, e-Forms and e-invoicing to reduce transaction costs; use technology to support integrated working across social care and health; promote mobile working; further development of e-government and customer relationship management

Staffing: continued roll-out of the Agency Staff Neutral Vendor Service and Admin All Areas; improving attendance at work through sickness absence management.

Carbon Management Programme: the council has developed a carbon management programme in association with the Carbon Trust. The programme aims to significantly reduce the council's carbon footprint by 20% over 5 years and will produce both cashable and non-cashable energy efficiencies over the period.

		Further gain 2007/08 (£)	s achieved in			co Cumulative gains as at end of 2007/08 (£)				
Total gains	of which cashable(£)	Total gains	of which cashable (£)	Total gains	of which cashable (£)	Total gains	of which cashable (£)	Related links		
3,824,867	2,747,715	947,000	947,000	947,000	947,000	4,771,867	3,694,715	<u>Documents</u> <u>People</u> <u>Projects</u>		
		rosscheck				2007/07	202/00 0 - 1			
Key actions undertaken to achieve efficiency gain: 1. Continued restructuring and implementation of the value for money review of the in-house home care service through vacancy management. 2. Ensuring that only Neutral Vendor and in-house agencies (Care Crew) were used to achieve lower agency costs and also placing tighter controls on agency usage. 3. A major restructure of the management of adult social care has been undertaken at Group Manager and Service Manager levels.										
Quality crosscheck notes: B11 figure is draft as final figures are unavailable at time of submission. Although slightly below 2006/07 target, this is only marginal given the significant efficiency savings delivered.										
1,164,196	803,011	649,000	649,000	649,000	649,000	1,813,196	1,452,011	Documents People Projects		
2007/08 Primary quality crosscheck Quality crosscheck										
	Total gains 3,824,867 2007/08 Prir Quality cross Intensive hon Key actions or review of the 2. Ensuring the placing tight 3. A major relevels. Quality cross Although slig 1,164,196 2007/08 Prir Quality cross CSCI judgeme Key actions of terminated a 2. Manageme reorganisations	2007/08 Primary quality of Quality crosscheck Intensive home care as a per Key actions undertaken to review of the in-house how 2. Ensuring that only Neutrolating tighter controls on 3. A major restructure of levels. Quality crosscheck notes: Although slightly below 20 1,164,196 803,011 2007/08 Primary quality of Quality crosscheck CSCI judgement: Serving challenges and services retained and	Total gainsof which cashable(£) 3,824,867 2,747,715 947,000 2007/08 Primary quality crosscheck Quality crosscheck Intensive home care as a percentage of in Key actions undertaken to achieve efficiency of the in-house home care service. Ensuring that only Neutral Vendor and placing tighter controls on agency usage 3. A major restructure of the managemelevels. Quality crosscheck notes: B11 figure is a Although slightly below 2006/07 target, 1,164,196 803,011 649,000 2007/08 Primary quality crosscheck Quality crosscheck 20 CSCI judgement: Serving children well? 1 Key actions undertaken to achieve efficiency actions act	from 2006/07 (£) 2007/08 (£) Total gainsof which cashable(£) Total gainsof which cashable(£) 3,824,867 2,747,715 947,000 947,000 2007/08 Primary quality crosscheck Quality crosscheck Intensive home care as a percentage of intensive home Key actions undertaken to achieve efficiency gain: 1. review of the in-house home care service through var 2. Ensuring that only Neutral Vendor and in-house ag placing tighter controls on agency usage. 3. A major restructure of the management of adult so levels. Quality crosscheck notes: B11 figure is draft as final falthough slightly below 2006/07 target, this is only management of adult so levels. 1,164,196 803,011 649,000 649,000 2007/08 Primary quality crosscheck Quality crosscheck 2006/07 2007. CSCI judgement: Serving children well? 1 1 Key actions undertaken to achieve efficiency gain: 1. terminated and services reprovided in-house at the D2. Management & Admin savings were achieved throuse reorganisation of roles.	from 2006/07 (£) Total gains of which cashable(£) Total gains of which cashable (£) Total gains Total gains of which cashable (£) Total gains of which cashable (£) Total gains Total gains Total gains of which cashable (£) Total gains of which cashable (£) Total gains Total gains of which cashable (£) Total gains Total gains of which cashable (£) Total gains T	from 2006/07 (£) Z007/08 (£) Total gains Total gains	Total gains	from 2006/07 (£) 2007/08 (£) be ongoing (£) end of 2007/08 (£) Total gainsof which cashable(£) Total gainsof which cashable (£) Total gainsof which cashable (£) 3,824,867 2,747,715 947,000 947,000 947,000 947,000 4,771,867 3,694,715 2007/08 Primary quality crosscheck Quality crosscheck Quality crosscheck Ney actions undertaken to achieve efficiency gain: 1. Continued restructuring and implementation of the vice vice of the in-house home care service through vacancy management. 2. Ensuring that only Neutral Vendor and in-house agencies (Care Crew) were used to achieve lower agency placing tighter controls on agency usage. 3. A major restructure of the management of adult social care has been undertaken at Group Manager and levels. Quality crosscheck notes: B11 figure is draft as final figures are unavailable at time of submission. Although slightly below 2006/07 target, this is only marginal given the significant efficiency savings delivered to the submission of the vice of the management of the vice of the management of adult social care has been undertaken at Group Manager and levels. Quality crosscheck notes: B11 figure is draft as final figures are unavailable at time of submission. Although slightly below 2006/07 target, this is only marginal given the significant efficiency savings delivered the submission of submission. 2007/08 Primary quality crosscheck Quality crosscheck 2006/07 2007/08 Quality crosscheck met? 2007/08 Primary quality crosscheck 2006/07 2007/08 Quality crosscheck met? 2007/08 Primary quality crosscheck 2006/07 2007/08 Quality crosscheck met? 2007/08 Primary quality crosscheck 2006/07 2007/08 Quality crosscheck met? 2007/08 Primary quality crosscheck 2006/07 2007/08 Quality crosscheck met? 2007/08 Primary quality crosscheck 2006/07 2007/08 Quality crossche		

2,057,698 518,368 403,000 403,000 403,000 2,460,698 921,368 People Projects 2007/08 Primary quality crosscheck Quality crosscheck Diptake of service by participants/visitors 896,802 896,802 Yes Key actions undertaken to achieve efficiency gain: 1. Relocation of the Visitor Information Centre to the world famous Royal Pavilion together with new marketing strategies to increase footfall and sales income. 2. Management & Admin savings were achieved through vacancy controls in the identified areas together with minor reorganisation of roles. Quality crosscheck notes: Quality crosscheck notes: 2007/08 Primary quality crosscheck Quality crosscheck Quality crosscheck Quality crosscheck Quality crosscheck Quality crosscheck (if different) Environmental services Environmental services Previous primary quality crosscheck (if different) Revious primary quality crosscheck (if different) Previous primary quality crosscheck (if different) Revious primary quality crosscheck (if different) Previous primary quality crosscheck (if different) Revious primary qua			T	1	Т		T	1	1			
Culture and sport 2007/08 Primary quality crosscheck Quality crosscheck Quality crosscheck Uptake of service by participants/visitors 896,802 896,802 Yes Key actions undertaken to achieve efficiency gain: 1. Relocation of the Visitor Information Centre to the world famous Royal Pavilion together with new marketing strategies in correase footfall and sales income. 2. Management & Admin savings were achieved through vacancy controls in the identified areas together with minor reorganisation of roles. Quality crosscheck notes: 2007/08 Primary quality crosscheck (if different) Environmental services 2006/0		2,057,698	518,368	403,000	403,000	403,000	403,000	2,460,698	921,368	<u>Documents</u> <u>People</u>		
Culture and sport Quality crosscheck										<u>Projects</u>		
Culture and sport Quality crosscheck		2007/08 Prin	narv quality c	rosscheck		· L						
Uptake of service by participants/visitors 896,802 896,802 Yes Key actions undertaken to achieve efficiency gain: 1. Relocation of the Visitor Information Centre to the world famous Royal Pavilion together with new marketing strategies to increase footfall and sales income. 2. Management & Admin savings were achieved through vacancy controls in the identified areas together with minor reorganisation of roles. Quality crosscheck notes: 2007/08 Primary quality crosscheck Quality crosscheck Quality crosscheck Percentage of households resident in the Authoritys area served by kerbside collection of at least two recyclables (BV91b) Previous primary quality crosscheck (if different) Environmental services Environmental services Percentage sum of household waste arisings that have been:(a) sent by the Authority for recycling (BV82a I); (b) sent by the Authority for composting or treatment by anaerobic digestion (BV82b I); and (c) used to recover heat, power and other energy sources (BV82c I) Key actions undertaken to achieve efficiency gain: 1. Top level management has been rationalised in City Parks and City Clean to ensure a common management approach, Other management & admin savings were achieved through vacancy management and minor restructuring of roles. 2. The extension of its wheelie bin service to residents, which has provided the Council with the opportunity to limit capacity per household for simply disposing of waste, that otherwise would have ultimately been sent to landfill. Quality crosscheck notes: The extension of wheelie bins to high rise flats and central areas of the city have improved recycling	Culture and sport											
Key actions undertaken to achieve efficiency gain: 1. Relocation of the Visitor Information Centre to the world famous Royal Pavilion together with new marketing strategies to increase footfall and sales income. 2. Management & Admin savings were achieved through vacancy controls in the Identified areas together with minor reorganisation of roles. Quality crosscheck notes: 4,560,805 2,006,009 717,945 344,000 717,945 344,000 5,278,750 2,350,009 People Proiects 2007/08 Primary quality crosscheck 2006/07 2007/08 Quality crosscheck met?		Uptake of ser	vice by partic	ipants/visitors	896,802 89	6,802 Yes						
4,560,805 2,006,009 717,945 344,000 717,945 344,000 5,278,750 2,350,009 People Projects 2007/08 Primary quality crosscheck Quality crosscheck Quality crosscheck Percentage of households resident in the Authority's area served by kerbside collection of 92.47 96.12 Yes Environmental services Environmental services Previous primary quality crosscheck (if different) Previous primary quality crosscheck (if different) Previous primary quality crosscheck (if different) Percentage sum of household waste arisings that have been:(a) sent by the Authority for recycling (BV82a i); (b) sent by the Authority for composting or treatment by anaerobic digestion (BV82b i); and (c) used to recover heat, power and other energy sources (BV82c i) Key actions undertaken to achieve efficiency gain: 1. Top level management has been rationalised in City Parks and City Clean to ensure a common management approach. Other management & admin savings were achieved through vacancy management and minor restructuring of roles. 2. The extension of its wheelie bin service to residents, which has provided the Council with the opportunity to limit capacity per household for simply disposing of waste, that otherwise would have ultimately been sent to landfill. Quality crosscheck notes: The extension of wheelie bins to high rise flats and central areas of the city have improved recyling		Key actions undertaken to achieve efficiency gain: 1. Relocation of the Visitor Information Centre to the world famous Royal Pavilion together with new marketing strategies to increase footfall and sales income. 2. Management & Admin savings were achieved through vacancy controls in the identified areas together with minor										
4,560,805 2,006,009 717,945 344,000 717,945 344,000 5,278,750 2,350,009 People Projects 2007/08 Primary quality crosscheck Quality crosscheck Quality crosscheck Percentage of households resident in the Authority's area served by kerbside collection of 92.47 96.12 Yes at least two recyclables (BV91b) Previous primary quality crosscheck (if different) Quality (if different) Quality (prosocheck (if different) Quality (prosocheck (if different) Previous primary quality crosscheck (if different) Quality (prosocheck (if different) Quality (prosocheck (if different) Previous primary quality (prosocheck (if different) Quality (prosocheck (if different) Previous primary quality (prosocheck (if different) Quality (prosocheck (if different) Previous primary quality (prosocheck (if different) Quality (prosocheck (if different) Previous primary quality (prosocheck (if different) Quality (prosocheck (if different) Quality (prosocheck		Quality cross	check notes:									
2007/08 Primary quality crosscheck Quality crosscheck Percentage of households resident in the Authority's area served by kerbside collection of at least two recyclables (BV91b) Previous primary quality crosscheck (if different) Environmental services Previous primary quality crosscheck (if different) Previous primary quality crosscheck (if different) Previous primary quality crosscheck Percentage sum of household waste arisings that have been: (a) sent by the Authority for recycling (BV82a i); (b) sent by the Authority for composting or treatment by anaerobic digestion (BV82b i); and (c) used to recover heat, power and other energy sources (BV82c i) Key actions undertaken to achieve efficiency gain: 1. Top level management has been rationalised in City Parks and City Clean to ensure a common management approach. Other management & admin savings were achieved through vacancy management and minor restructuring of roles. 2. The extension of its wheelie bin service to residents, which has provided the Council with the opportunity to limit capacity per household for simply disposing of waste, that otherwise would have ultimately been sent to landfill. Quality crosscheck										<u>Documents</u>		
2007/08 Primary quality crosscheck Quality crosscheck Quality crosscheck Percentage of households resident in the Authority's area served by kerbside collection of at least two recyclables (BV91b) Previous primary quality crosscheck (if different) Environmental services Previous primary quality crosscheck (if different) Percentage sum of household waste arisings that have been:(a) sent by the Authority for recycling (BV82a i); (b) sent by the Authority for composting or treatment by anaerobic digestion (BV82b i); and (c) used to recover heat, power and other energy sources (BV82c i) Key actions undertaken to achieve efficiency gain: 1. Top level management has been rationalised in City Parks and City Clean to ensure a common management approach. Other management & admin savings were achieved through vacancy management and minor restructuring of roles. 2. The extension of its wheelie bin service to residents, which has provided the Council with the opportunity to limit capacity per household for simply disposing of waste, that otherwise would have ultimately been sent to landfill. Quality crosscheck notes: The extension of wheelie bins to high rise flats and central areas of the city have improved recyling		4,560,805	2,006,009	717,945	344,000	717,945	344,000	5,278,750	2,350,009	<u>People</u>		
Quality crosscheck Percentage of households resident in the Authority's area served by kerbside collection of at least two recyclables (BV91b) Previous primary quality crosscheck (if different) Previous primary quality crosscheck (if different) Previous primary quality crosscheck Percentage sum of household waste arisings that have been: (a) sent by the Authority for recycling (BV82a i); (b) sent by the Authority for composting or treatment by anaerobic digestion (BV82b i); and (c) used to recover heat, power and other energy sources (BV82c i) Key actions undertaken to achieve efficiency gain: 1. Top level management has been rationalised in City Parks and City Clean to ensure a common management approach. Other management & admin savings were achieved through vacancy management and minor restructuring of roles. 2. The extension of its wheelie bin service to residents, which has provided the Council with the opportunity to limit capacity per household for simply disposing of waste, that otherwise would have ultimately been sent to landfill. Quality crosscheck notes: The extension of wheelie bins to high rise flats and central areas of the city have improved recyling										Projects		
Percentage of households resident in the Authority's area served by kerbside collection of at least two recyclables (BV91b) Previous primary quality crosscheck (if different) Environmental services Previous primary quality crosscheck (if different) Previous primary quality crosscheck Percentage sum of household waste arisings that have been: (a) sent by the Authority for recycling (BV82a i); (b) sent by the Authority for composting or treatment by anaerobic 23.32 24.91 Yes digestion (BV82b i); and (c) used to recover heat, power and other energy sources (BV82c i) Key actions undertaken to achieve efficiency gain: 1. Top level management has been rationalised in City Parks and City Clean to ensure a common management approach. Other management & admin savings were achieved through vacancy management and minor restructuring of roles. 2. The extension of its wheelie bin service to residents, which has provided the Council with the opportunity to limit capacity per household for simply disposing of waste, that otherwise would have ultimately been sent to landfill. Quality crosscheck notes: The extension of wheelie bins to high rise flats and central areas of the city have improved recyling		2007/08 Prir	nary quality c	crosscheck		-						
at least two recyclables (BV91b) Previous primary quality crosscheck (if different) Previous primary quality crosscheck Previous primary quality crosscheck Percentage sum of household waste arisings that have been:(a) sent by the Authority for recycling (BV82a i); (b) sent by the Authority for composting or treatment by anaerobic 23.32 24.91 Yes digestion (BV82b i); and (c) used to recover heat, power and other energy sources (BV82c i) Key actions undertaken to achieve efficiency gain: 1. Top level management has been rationalised in City Parks and City Clean to ensure a common management approach. Other management & admin savings were achieved through vacancy management and minor restructuring of roles. 2. The extension of its wheelie bin service to residents, which has provided the Council with the opportunity to limit capacity per household for simply disposing of waste, that otherwise would have ultimately been sent to landfill. Quality crosscheck notes: The extension of wheelie bins to high rise flats and central areas of the city have improved recyling	51	Quality cross	scheck					2006				
Environmental services Previous primary quality crosscheck Percentage sum of household waste arisings that have been: (a) sent by the Authority for recycling (BV82a i); (b) sent by the Authority for composting or treatment by anaerobic 23.32 24.91 Yes digestion (BV82b i); and (c) used to recover heat, power and other energy sources (BV82c i) Key actions undertaken to achieve efficiency gain: 1. Top level management has been rationalised in City Parks and City Clean to ensure a common management approach. Other management & admin savings were achieved through vacancy management and minor restructuring of roles. 2. The extension of its wheelie bin service to residents, which has provided the Council with the opportunity to limit capacity per household for simply disposing of waste, that otherwise would have ultimately been sent to landfill. Quality crosscheck notes: The extension of wheelie bins to high rise flats and central areas of the city have improved recyling												
Previous primary quality crosscheck Percentage sum of household waste arisings that have been:(a) sent by the Authority for recycling (BV82a i); (b) sent by the Authority for composting or treatment by anaerobic 23.32 24.91 Yes digestion (BV82b i); and (c) used to recover heat, power and other energy sources (BV82c i) Key actions undertaken to achieve efficiency gain: 1. Top level management has been rationalised in City Parks and City Clean to ensure a common management approach. Other management & admin savings were achieved through vacancy management and minor restructuring of roles. 2. The extension of its wheelie bin service to residents, which has provided the Council with the opportunity to limit capacity per household for simply disposing of waste, that otherwise would have ultimately been sent to landfill. Quality crosscheck notes: The extension of wheelie bins to high rise flats and central areas of the city have improved recyling		Previous prin	mary quality o	crosscheck (if	different)							
recycling (BV82a i); (b) sent by the Authority for composting or treatment by anaerobic 23.32 24.91 Yes digestion (BV82b i); and (c) used to recover heat, power and other energy sources (BV82c i) Key actions undertaken to achieve efficiency gain: 1. Top level management has been rationalised in City Parks and City Clean to ensure a common management approach. Other management & admin savings were achieved through vacancy management and minor restructuring of roles. 2. The extension of its wheelie bin service to residents, which has provided the Council with the opportunity to limit capacity per household for simply disposing of waste, that otherwise would have ultimately been sent to landfill. Quality crosscheck notes: The extension of wheelie bins to high rise flats and central areas of the city have improved recyling	Environmental services								2006/07 2007	/08 crosscheck		
to ensure a common management approach. Other management & admin savings were achieved through vacancy management and minor restructuring of roles. 2. The extension of its wheelie bin service to residents, which has provided the Council with the opportunity to limit capacity per household for simply disposing of waste, that otherwise would have ultimately been sent to landfill. Quality crosscheck notes: The extension of wheelie bins to high rise flats and central areas of the city have improved recyling	recycling (BV82a i); (b) sent by the Authority for composting or treatment by anaerobic 23.32 24.91 Yes											
per household for simply disposing of waste, that otherwise would have ultimately been sent to landfill. Quality crosscheck notes: The extension of wheelie bins to high rise flats and central areas of the city have improved recyling		to ensure a c	common mana estructuring o	agement appro f roles.	oach. Other n	nanagement 8	t admin saving	gs were achiev	ed through va	cancy management		
										ty to limit capacity		
services and the percentage of waste sent for recyling.							se flats and co	entral areas o	f the city have	improved recyling		

		-										
	830,765	830,765	867,000	867,000	867,000	867,000	1,697,765	1,697,765	<u>Documents</u> <u>People</u> Projects			
	0007/00 D		<u> </u>						110]000			
	2007/08 Primary quality crosscheck											
	Quality crosscheck 2006/07 2007/08 Quality crosscheck met? Non-approved indicator (explain fully in the text box) 0 1 Yes											
Local transport (highways)	• •	•		,	0 1	Yes						
Local transport (mgmways)	•	mary quality	•	,								
	•	mary quality			2006/07 2007	- ,	crosscheck m	et?				
		ays of tempora				No						
			o achieve effi	ciency gain: 1	. The Off-stre	et parking co	ntract has be	en retendered a	nt a significantly			
	reduced pri		andling and tr	eatment of ah	andoned vehi	clos have bee	an streamline	d and/or built in	ato the new			
	2. Processes for Notice handling and treatment of abandoned vehicles have been streamlined and/or built into the new											
	parking contract. Quality crosscheck notes: No appropriate quality cross-check is provided in the pre-set list. The efficiencies above relate											
		enforcement			oo eneek is pi	5 / 14 C II	pre see ase.					
									Danimanta			
									<u>Documents</u>			
	253,944	253,944	0	0	0	0	253,944	253,944	People			
50 20 20 20 20 20 20 20 20 20 20 20 20 20												
									<u>Projects</u>			
	2007/08 Primary quality crosscheck											
	Quality crosscheck 2006/07 2007/08 Quality crosscheck met?											
Local transport (non-highways)	Number of local bus passenger journeys (BV102) 39.4 39.4 Yes											
	Previous pri	mary quality	crosscheck (if	different)								
	Previous primary quality crosscheck 2006/07 2007/08 Quality crosscheck met?											
	No efficiency gains to be reported in this sector, (enter 0 in 2006/07 and 0 in 2007/08) O Yes											
	Key actions	undertaken to	achieve effi	ciency gain:								
					appropriate in	dicator given	previous yea	r's efficiency sa	vings.			
									Documents			
LA social housing (capex)	507,990	507,990	0	0	0	0	507,990	507,990	<u>People</u>			
									<u>Projects</u>			

	2007/08 Pr	imary quality	crosscheck									
	Quality cros	sscheck		2006/0	7 2007/08 Quali met?	ty crosscheck						
	Non-approve box)	Non-approved indicator (enter 0 in 2006/07 and 1 in 2007/08 and explain in the text box)										
	Key actions	Key actions undertaken to achieve efficiency gain: Quality crosscheck notes:										
	Quality cros											
	1,108,829	1,108,829	648,000	648,000	648,000	648,000	1,756,829	1,756,829	<u>People</u>			
									Projects			
	2007/08 Pr	imary quality	crosscheck									
	Quality crosscheck 2006/07 2007/08 Quality crosscheck met?											
LA social housing (other)	Housing CPA score (A=1, B=2, C=3, D=4) 3 Yes											
53	Key actions undertaken to achieve efficiency gain: 1. Reduced number of B & B placements through improved manageme processes. 2. Reduced costs due to boiler replacements being more efficient. 3. Reduction in the average cost of Empty properties repairs and reduced number of empty properties due to streamlined processing of repairs. 4. Savings from retendered Repairs contract. 5. Management of empty properties has reduced numbers and increased turnaround times which has further increased refinceme.											
	Quality cro.	sscheck notes	·									
	264,817	264,817	199,000	199,000	199,000	199,000	463,817	463,817	<u>Documents</u> <u>People</u>			
									<u>Projects</u>			
Non-school educational services	2007/08 Pr	imary quality	crosscheck									
Thom serious educational services	Quality cros	sscheck				200	6/07 2007/08	Quality crosscho	eck met?			
					ore for all five		3	Yes				
	Key actions undertaken to achieve efficiency gain: 1. Management & Admin savings were achieved through vacancy controls in identified areas together with minor reorganisation of roles. 2. Various supplies and services efficiencies across budgets.											
	Quality crosscheck notes:											

		1	1		1	1	1	1				
	903,202	903,202	317,000	0	317,000	0	1,220,202	903,202	Documents People Projects			
	2007/08 Pri	mary quality o	crosscheck									
Supporting people	Quality crosscheck 2006/07 2007/08 Quality crosscheck met?											
	Non-approve box)	d indicator (e	nter 0 in 2006.	/07 and 1 in 20	07/08 and exp	olain in the tex	^{ct} 0	1 Yes				
								nd monitoring	throughout			
				o maintain se				iewed and imr	provement plans			
				ontinuous imp		COILLI ACLS ALE	regularly rev	iewed and imp	novement plans			
									<u>Documents</u>			
	848,753	848,753	180,000	180,000	180,000	180,000	1,028,753	1,028,753	People			
									Drainata			
	2027/22 5		<u> </u>						<u>Projects</u>			
54	2007/08 Primary quality crosscheck											
Homelessness	Quality crosscheck 2006/07 2007/08 Quality crosscheck met?											
nometessiness	Reduction in use of temporary accommodation, where exercising a duty under the homelessness legislation 100 Yes											
	Key actions undertaken to achieve efficiency gain: 1. Additional longer term private sector leased accommodation secured,											
	which attracts higher subsidy rates under current regulations. 2. Management & Admin savings were achieved through vacancy management and minor restructuring of roles in the											
	Independent Living Team.											
	Quality crosscheck notes: The authority is confident that units have reduced further but updated 2007/08 figures cannot be											
Other cross-cutting efficiencies not covered at	confirmed a	t present.										
other cross cutting efficiencies not covered at	7076											
									<u>Documents</u>			
Corporate services	2,508,133	2,088,066	775,000	775,000	775,000	775,000	3,283,133	2,863,066	<u>People</u>			
									<u>Projects</u>			
	2007/08 Pri	mary quality o	crosscheck	l	1	l		•	,			
	Quality cros			,			Quality cross	scheck met?				
	No deteriora	tion in CPA `U	lse of Resource	es´ score (0=N	o, 1=Yes) 1	1	Yes					

	Key actions undertaken to achieve efficiency gain: 1. Internal Audit continued to plan-in more preparatory audits on systems and grant claims, etc. to reduce external audit costs. 2. The commercial waste and recycling contract was reviewed and retendered. 3. Management & Admin savings were achieved through rationalisation of the management of a small number of teams. Quality crosscheck notes: CPA Use of Resources score remains at 2 but Internal Control and Value for Money (5.1) elements have improved.										
	935,711	919,839	213,000	213,000	213,000	213,000	1,148,711	1,132,839	<u>Documents</u> <u>People</u> <u>Projects</u>		
Procurement - goods and services	2007/08 Pri	mary quality of	crosscheck		,	•	2006/		uality crosscheck		
	Content and implementation of Corporate Procurement Strategy reviewed in the last year (0=No, 1=Yes) Key actions undertaken to achieve efficiency gain: 1. Reduction in telecommunication costs was achieved through retendering of contract including data lines, mobile phones, etc. Quality crosscheck notes:										
55 55	0	0	0	0	0	0	0	0	<u>Documents</u> <u>People</u> Projects		
Procurement - construction	2007/08 Primary quality crosscheck Quality crosscheck 2006/07 2007/08 Quality crosscheck met?										
	No efficiency gains to be reported in this sector, (enter 0 in 2006/07 and 0 in 2007/08) Key actions undertaken to achieve efficiency gain: Quality crosscheck notes:										
Productive time	291,938	41,811	85,000	85,000	85,000	85,000	376,938	126,811	<u>Documents</u> <u>People</u> <u>Projects</u>		

	2007/08 Pri	mary quality	crosscheck								
	Quality cros	scheck	2006/0	7 2007/08	Quality crosscheck met?						
	Non-approve box)	ed indicator (t 0	1	Yes						
	Key actions undertaken to achieve efficiency gain: 1. The new Financial Information System has reduced the management admin support required within the finance team. Quality crosscheck notes: Efficiencies relate to implementation of a new corporate Financial Information System. There is suitable quality check available.										
									<u>Documents</u>		
	689,168	678,266	170,000	170,000	170,000	170,000	859,168	848,266	<u>People</u>		
	2007/20 D	100	<u> </u>						<u>Projects</u>		
		mary quality	crosscheck				2004/0	7 2007/00	Quality crosscheck		
Transactions	Quality cros				2007/00	and a track that the		7 2007/08	met?		
	Non-approved indicator (enter 0 in 2006/07 and 1 in 2007/08 and explain in the text box) Yes										
56	Key actions undertaken to achieve efficiency gain: 1. Council Tax and Housing Benefit functions were merged to improve sharing of information, utilise debt recovery skills across the service and improve collection, arrears and overpayment recovery.										
	Quality crosscheck notes: Main efficiencies relate to increased Housing Benefit subsidies due to improved recovery and reduced LA error rates.										
									<u>Documents</u>		
	243,516	243,516	95,000	95,000	95,000	95,000	338,516	338,516	<u>People</u>		
									<u>Projects</u>		
		mary quality	crosscheck						Quality crosscheck		
Miscellaneous efficiencies	Quality cros		. 0: 200		2007/00	1		7 2007/08	met?		
	box)	ed indicator (enter 0 in 2006	o/0/ and 1 in	2007/08 and ex	oplain in the tex	t o	1	Yes		
	Key actions undertaken to achieve efficiency gain: 1. Implementation of various actions contained in Carbon Management Programme.										
	2. Asset disp					ut in the Asset	Managemen	t Plan or ir	accordance with		
			nd accommod s: The Asset M			alue for money	assessment	s of proper	ties. Those that do not		
Total			ied for dispos 1 6,265,945			mmodation stra	tegy. 27,260,27	7 20 330	901		
I Otal	20,777,332	17,707,70	1 0,203,943	3,373,000	0,203,943	3,373,000	21,200,21	, _{20,339} ,	701		