

Appendix 1 to Report 10. Annual Efficiency Statement - Backward Look 2006/07

Details

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Statement

Overarching Key Actions Taken

Monthly monitoring of the budget across the four Business Areas ensures the Council is kept fully aware of any pressure on the budget and of progress in achieving efficiency gains. Budgets for 2006/07 were adjusted to reflect many of the targets for cashable efficiency savings.

Service quality was monitored monthly through national and local performance indicators and our monthly performance reporting system which is reviewed by the Corporate Management Team and cascaded back to all teams through management briefings.

The Corporate Procurement Group oversees progress made procurement based efficiency savings, leading to both cashable gains and productivity gains.

The Council remained an active partner of the Wiltshire Customer First Partnership which has a number of project groups carrying out work to join up service delivery and procurement.

Culture and sport	Ongoing gains sustained from 2005/06 (£)		Further gains achieved in 2006/07 (£)		...of which expected to be ongoing (£)		Cumulative gains as at end of 2006/07 (£)		
	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	
	27,054	27,054	24,000	24,000	24,000	24,000	51,054	51,054	
	2006/07 Primary quality crosscheck								
	Quality crosscheck				2005/06	2006/07	Quality crosscheck met?		
	Non-approved indicator (enter 0 in 2004/5 and 1 in 2005/6 and explain in the text box)				0	1	Yes		
	Previous primary quality crosscheck (if different)								
	Previous primary quality crosscheck				2005/06	2006/07	Quality crosscheck met?		
	No efficiency gains to be reported in this sector, (enter 0 in 2005/06 and 0 in 2006/07)								
	<p>Key actions undertaken to achieve efficiency gain: Chippenham Tourist Information Centre devolved to Chippenham Town Council as part of a three year handover programme which will not result in any reduced service to the public. This was the second year of the three and the additional efficiency gain is £24,000 in line with the Service Level Agreement.</p> <p>Quality crosscheck notes: Devolution of the Chippenham Tourist Information Centre to Chippenham Town Council has not resulted in any loss of service to the public. Service Level Agreement in place.</p>								
Environmental Services	Ongoing gains sustained from 2005/06 (£)		Further gains achieved in 2006/07 (£)		...of which expected to be ongoing (£)		Cumulative gains as at end of 2006/07 (£)		
	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	
	0	0	50,000	50,000	50,000	50,000	50,000	50,000	
	2006/07 Primary quality crosscheck								
	Quality crosscheck				2005/06	2006/07	Quality crosscheck met?		
	Non-approved indicator (enter 0 in 2004/5 and 1 in 2005/6 and explain in the text box)				0	1	Yes		
	Previous primary quality crosscheck (if different)								
	Previous primary quality crosscheck				2005/06	2006/07	Quality crosscheck met?		
	No efficiency gains to be reported in this sector, (enter 0 in 2005/06 and 0 in 2006/07)				0	0			
	<p>Key actions undertaken to achieve efficiency gain: Building Control budget reduced by £50,000 in 2006/07 budget, driving efficiency gains within the service. Building Control service works in partnership with neighbouring authorities and is exploring options for a shared service. The 2006/07 efficiency gain resulted from more efficient work practices.</p> <p>Quality crosscheck notes: The fee income for Building Control increased from £477,566 in 2005/06 to £493,436 in 2006/07 and the total number of plans, notices and regularisation work issued increased from 1521 to 1524 cases.</p>								

LA social housing (capex)	Ongoing gains sustained from 2005/06 (£)		Further gains achieved in 2006/07 (£)		...of which expected to be ongoing (£)		Cumulative gains as at end of 2006/07 (£)		
	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	
	0	0	0	0	0	0	0	0	
	2006/07 Primary quality crosscheck								
	Quality crosscheck					2005/06	2006/07	Quality crosscheck met?	
	No efficiency gains to be reported in this sector, (enter 0 in 2005/06 and 0 in 2006/07)					0	0	Yes	
	<p>Key actions undertaken to achieve efficiency gain: See miscellaneous efficiencies for asset management actions that have led to new affordable housing schemes.</p> <p>Quality crosscheck notes:</p>								
Homelessness	Ongoing gains sustained from 2005/06 (£)		Further gains achieved in 2006/07 (£)		...of which expected to be ongoing (£)		Cumulative gains as at end of 2006/07 (£)		
	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	
	0	0	65,000	15,000	15,000	15,000	65,000	15,000	
	2006/07 Primary quality crosscheck								
	Quality crosscheck					2005/06	2006/07	Quality crosscheck met?	
	Non-approved indicator (enter 0 in box 2005/06 and 1 in 2006/07 and explain in the text box)					0	1	Yes	
	Previous primary quality crosscheck (if different)								
	Previous primary quality crosscheck					2005/06	2006/07	Quality crosscheck met?	
	Reduction in use of temporary accommodation, where exercising a duty under the homeless legislation					2.27	5.34	No	
	<p>Key actions undertaken to achieve efficiency gain: The Housing Advice contract was reviewed and the work was taken back in-house from October 2006 to enable the provision of a holistic homelessness prevention service at one point of contact, rather than the previous separate homelessness and housing advice services. The full year cashable efficiency gain will be £30,000 but in 2006/07, six months gain of £15,000 was achieved.</p> <p>The Council negotiated and improved partnership working with Westlea Housing Association so that the Housing Association included £50,000 in their 2006/07 budget for supporting disabled facilities adaptations as part of their renovation works. This made the Council's Disabled Facilities Grant funds go further, enabling a £50,000 non-cashable saving for 2006/07. This gain may also be repeated in 2007/08 but will be assessed during the year, so is not included in the ongoing gains columns in this AES.</p> <p>The savings on Bed & Breakfast temporary accommodation made in 2005/06 have not been carried forward into 2006/07 as the performance indicator improvement was not sustained.</p> <p>Quality crosscheck notes: BVIP.203: Change in number of families in temporary accommodation. Performance against this PI improved from 2005/06 to 2006/07, with the average number of families in temporary accommodation reducing from 38 to 32.</p> <p>Previous quality crosscheck BVIP.183a: Length of Stay in Temporary Accommodation (Bed & Breakfast) Whilst the PI performance figure went down, the number of families in Bed & Breakfast accommodation actually reduced from 10 families in 2005/06 to 5 families in 2006/07. Bed & Breakfast accommodation is used as a last resort and often the families we place there are those with issues to resolve such as financial difficulties or history of being unable to sustain a tenancy. These families are inevitably more difficult to rehouse into permanent sustainable accommodation. The Council is actively working with partners and agencies such as the PCT and social care services to ensure these families are assisted to move into permanent housing with sufficient support to enable them to sustain their tenancies.</p>								

Corporate services	Ongoing gains sustained from 2005/06 (£)		Further gains achieved in 2006/07 (£)		...of which expected to be ongoing (£)		Cumulative gains as at end of 2006/07 (£)		
	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	
	515,740	515,740	80,000	80,000	80,000	80,000	595,740	595,740	
	2006/07 Primary quality crosscheck								
	Quality crosscheck					2005/06	2006/07	Quality crosscheck met?	
	Investors in People accreditation achieved (0=Not achieved, 1=Achieved)					1	1	Yes	
	<p>Key actions undertaken to achieve efficiency gain: Realignment of posts in Community & Environment Business Area – in particular through the merging of two teams – released £50,000 for reinvestment into priority services. A review of the approach to supporting Overview & Scrutiny work led to the deletion of one support post, giving a gain of £30,000. Budgetary changes were built into the 2006/07 budget to ensure these efficiency gains were realised.</p> <p>Quality crosscheck notes: Investors in People accreditation reassessed and awarded in November 2006</p>								
Procurement – goods and services	Ongoing gains sustained from 2005/06 (£)		Further gains achieved in 2006/07 (£)		...of which expected to be ongoing (£)		Cumulative gains as at end of 2006/07 (£)		
	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	
	3,074	3,074	35,550	35,550	10,000	10,000	38,624	38,624	
	2006/07 Primary quality crosscheck								
	Quality crosscheck					2005/06	2006/07	Quality crosscheck met?	
	Content and implementation of Corporate Procurement Strategy reviewed in the last year (0=no, 1=yes)					1	1	Yes	
	<p>Key actions undertaken to achieve efficiency gain: The Pay & Rewards project made a further one-off cashable procurement gain of £15,550 in 2006/07 through working in partnership with Wiltshire County Council on job evaluation and equal pay auditing. A £10,000 cashable gain through reducing spend on corporate stationery was built into the 2006/07 budget. This reduction was achieved through negotiating a better deal for the Council on its general stationery supplies, linked to the introduction of purchasing cards. A further £10,000 one-off cashable gain was achieved in 2006/07 by an in-year reappraisal of the rolling programme for IT hardware replacement.</p> <p>Quality crosscheck notes: The Procurement Strategy was last reviewed and approved in November 2005. Progress reports against Corporate Procurement Strategy were presented to the Overview & Scrutiny Committee during both 2005/06 and 2006/07. In addition a cross-service Corporate Procurement Group met regularly throughout both years, overseeing and co-ordinating actions in line with the Strategy.</p>								

Productive Time	Ongoing gains sustained from 2005/06 (£)		Further gains achieved in 2006/07 (£)		...of which expected to be ongoing (£)		Cumulative gains as at end of 2006/07 (£)		
	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	
	50,370	0	5,800	0	0	0	56,170	0	
	2006/07 Primary quality crosscheck								
	Quality crosscheck				2005/06	2006/07	Quality crosscheck met?		
	Non-approved indicator (enter 0 in 2005/06 and 1 in 2006/07 and explain in the text box)				0	1	Yes		
	<p>Key actions undertaken to achieve efficiency gain: Home working in benefits continued and improvements in speed of processing claims improved over the year. The number of homeworkers stayed at 4, so there are no new efficiency gains in benefits homeworking to highlight from 2006/07.</p> <p>There were 116 Freedom of Information requests dealt within 2006/07, each requiring a minimum of 2 hours work (costed at £25 an hour), bringing a productivity gain of £5,800. This is again treated as a one-off non-cashable gain, as the number of requests varies year on year.</p> <p>Quality crosscheck notes: Quality cross check is BVPI.78a Speed of processing new benefit claims and BVPI.78b Speed of processing changes to benefit claims. Both improved between 2005/06 and 2006/07. BVPI.78a improved from 73 days to 53.8 days – an improvement of 19 days from previous year, with a final quarter performance of 40 days. BVPI.78b improved from 52.6 days to 35.3 days – an improvement of 16 days, with a final quarter performance of 22 days.</p> <p>Freedom of Information requests increased from 76 in 2005/06 to 116 in 2006/07.</p>								
	Transactions								
	Ongoing gains sustained from 2005/06 (£)		Further gains achieved in 2006/07 (£)		...of which expected to be ongoing (£)		Cumulative gains as at end of 2006/07 (£)		
	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	
0	0	284,475	0	0	0	284,475	0		
2006/07 Primary quality crosscheck									
Quality crosscheck				2005/06	2006/07	Quality crosscheck met?			
No efficiency gains to be reported in this sector, (enter 0 in 2005/06 and 0 in 2006/07)				0	1	Yes			
<p>Key actions undertaken to achieve efficiency gain: Introduction of purchasing cards for low cost, high volume items, such as stationery, has led to a reduction in the number of invoices from 20977 in 2005/06 to 9598 in 2006/07. The cost of processing an invoice is estimated at £25. Therefore a reduction of 11,379 invoices equates to a non-cashable saving of £284,475. The efficiency gain is entered as a one-off gain, as the year by year gain will depend on the total number of invoices paid.</p> <p>Quality crosscheck notes: Reduction in the number of invoices from 20,977 in 2005/06 to 9,598 in 2006/07, mainly by the introduction of purchasing cards, ensuring the customer/supplier received their payment at the point of sale.</p>									

Miscellaneous efficiencies	Ongoing gains sustained from 2005/06 (£)		Further gains achieved in 2006/07 (£)		...of which expected to be ongoing (£)		Cumulative gains as at end of 2006/07 (£)		
	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	
	283,926	283,926	171,735	171,735	171,735	171,735	455,661	455,661	
	2006/07 Primary quality crosscheck								
	Quality crosscheck					2005/06	2006/07	Quality crosscheck met?	
	Non-approved indicator (enter 0 in 2004/5 and 1 in 2006/07 and explain in the text box)					0	1	Yes	
	<p>Key actions undertaken to achieve efficiency gain: This year saw the completion of the new Records Office and new housing, including high environmental quality affordable housing on the old Livestock Market site in Chippenham. Interest from asset management sales, (first full year of interest) plus new receipt (part year interest) from the old livestock market and the old Malmesbury Outdoor Pool site brought in £163,835. The transfer of Malmesbury Town Hall to Malmesbury Town Council led to a first year efficiency gain of £7,900 in 2006/07, in line with the Service Level Agreement.</p> <p>Quality crosscheck notes: Achievement of new affordable housing. On the old Livestock Market site in Chippenham, the Council achieved 30% affordable housing - a total of 76 new homes. The Council also got added value from the sale by insisting on higher build standards, reaching ecohomes "excellent" standard to achieve an exemplar scheme. On the old Malmesbury Outdoor Pool site, a mix of housing for sale and affordable rented housing (5 homes) plus a new play area was achieved (NB: the old pool was closed once the new indoor pool was opened in Malmesbury so there was no loss of service).</p>								
TOTAL EFFICIENCIES	Ongoing gains sustained from 2005/06 (£)		Further gains achieved in 2006/07 (£)		...of which expected to be ongoing (£)		Cumulative gains as at end of 2006/07 (£)		
	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	Total gains	...of which cashable	
	880,164	829,794	716,560	376,285	350,735	350,735	1,596,724	1,206,079	