

2006-07 Backward Look AES  
Key actions and quality cross checks

Sector	Key actions taken (2006-07)	Proposed efficiency gain	Actual efficiency gain	Cashable or non-cashable	Ongoing or one-off	Primary quality cross check	Secondary quality cross checks
Homelessness	<p>As a result of increased preventative measures the Council was able to dispose of one of its hostels (Ethadune). These measures include:</p> <ul style="list-style-type: none"> <li>- introduction of a mediation service (re-connect) for young people</li> <li>- developing a 'Sanctuary Scheme' in partnership with the Bobby Van Trust for those affected by domestic violence</li> <li>- increase in rent deposits through improved liaison with private landlords</li> </ul> <p>This has removed the need for a budget in 2006/07</p>	£23,846	£21,219	£13,490 Cashable	Ongoing	<p>Reduction in use of temporary accommodation, where exercising a duty under the homelessness legislation</p> <p>2005/06 = -22.42%</p> <p>2006/07 = -25.97%</p>	
	<p>Increased preventative measures have seen the Council's use of bed and breakfast accommodation fall year on year. This has resulted in the sustained elimination of bed and breakfast as a form of temporary accommodation for</p>	£4,000	£4,000	£4,000	Ongoing		

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	all clients and removed the need for this budget						
Corporate services	<p>Implementation of Customer Service Strategy. A total of 25% of all calls to the Council have previously been lost (abandoned by the caller) prior to being answered. Losing a quarter of all calls impacted on customer service and the reputation of the Council as an efficient organisation. The Customer Service Strategy aims to reduce this to less than 5% without increasing staffing. Reducing the number of lost calls increases customer service, reduces the number of second and third calls (as calls are answered first time), avoids the need for customers to contact the Council through more expensive channels (e.g. Face to face), and increases cash collection by phone</p>	£34,000		Non-cashable		<p>Investors in People accreditation achieved            2005/06 = Yes            2006/07 = Yes</p>	<p>Percentage of lost calls            2005/06 = 27%            2006/07 = 25%</p>

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Procurement	Review of commercial services rented equipment (10% reduction)	£6,000	£6,000	£6,000	Ongoing	Corporate procurement strategy in place and/or updated in the last year 2005/06 = Yes 2006/07 =	
	The Council is working in partnership with the County Council and other districts to award a contract for the placement of advertisements in national and local newspapers, periodicals and professional journals. These will include: recruitment advertising, statutory notices, tender advertising, planning notices, environmental information, and promotional activities	£5,000	£0 – Commenced on 1/4/07, due to a disagreement between WCC and the DCs over the tendering process	£0	Ongoing		
	The Council is working in partnership to secure a supplier under a framework agreement for the provision of temporary staff for the local authorities within Wiltshire and Bath and North East Somerset	£11,200	£0 – Commenced on 1/5/07	£0	Ongoing		

Productive time	Transfer of co-ordination of the West Wiltshire Show will free up a considerable amount of time within the Policy and Communications team. As part of a review of the 2003 show, it was estimated that 10% of the Council's two Communication Officers' time was spent on issues relating to the show. This will no longer be required.	£6,250	£6,250	Non-cashable	One-off	BV 12 – The number of working days lost due to sickness absence 2005/06 = 7.7 2006/07 = 7.36	
	Increased productivity levels and case load for the Revenues and Benefits service through extending the use of home-working. A further two home workers were in place during 2006/07. Home-working has enabled the volume of cases to increase while maintaining the same staffing levels.	£0	£0 (Unable to show savings)	£0	n/a		
	Extended the home working scheme in Building Control, enabling the caseload to increase while maintaining the same staffing levels.	n/a – not predicted as an efficiency gain	£9,300?	Non-cashable	Ongoing		Number of building projects started: 05/06 = 1434 06/07 = 1715
	The human resources service has worked to improve the retention of staff. The introduction of an exit interview policy and an upgraded induction process has resulted	£10,000	£0 (unable to show savings)	£0	Ongoing		

<p>in a reduction in the number of staff who choose to leave the Council within a year. As a result, efficiency gains will accrue through reduced recruitment advertising, training and other set up costs for new staff.</p>						
<p>The human resources service has worked to improve the recruitment process of customer service staff, by undertaking in-house recruitment rather than using external consultant used by neighbouring authorities. The only cost of recruiting the staff was for the initial advertising. Additional advantages were that the managers were involved in the day and felt more personal responsibility for ensuring the right candidates were chosen.</p>	<p>n/a – not predicted as an efficiency gain</p>	<p>£12,600</p>	<p>£12,600</p>	<p>One-off</p>		
<p>Internal audit services are contracted out to KPMG on a fixed price contract. However, the level of audit work and reviews undertaken has increased since 2004/05 with no corresponding increase in the contract price</p>	<p>£13,845</p>	<p>£13,845</p>	<p>Non-cashable</p>	<p>Ongoing</p>		<p>Number of reviews undertaken 2005/06 = 17 2006/07 = 20</p>
<p>Continued use and development of Public Access system. This</p>	<p>? (Not able to</p>					

	will help to reduce the time spent by staff answering queries. At present, there is no system in place to record the number of hits on individual pages within the website. This means it is not possible to quantify the gain. However, new software is currently being purchased which will allow this to be done.	quantify at present)					
Miscellaneous efficiencies	The Housing Policy and Research Officer post has not been filled, but service provision has been maintained. One-off budget saving over a period of two years	£34,531	£34,531	£34,531	One-off	BV 3 - % of citizens satisfied with the overall service of the Council 2005/06 = 67.9% (People's Voice) 2006/07 = 49% (ODPM)	? – What was the role of this post?
	Structural changes and the on-going development of staff within the Revenues and Benefits service will enable the reinvestment of a manager post into two officer posts. This generates a saving of £3,000 and will facilitate improvements against the Performance Standards Assessment for Benefits	£3,000	£3,000	£3,000	Ongoing		BV 12 – The number of working days lost due to sickness absence 2005/06 = 7.7 2006/07 = 7.36
	Pay reform project joint work with Wiltshire County Council. The Council is working with Wiltshire Council and using their knowledge and experience to	£20,000	£30,000	£30,000	One-off		

support the pay reform project. This substantially reduces the need to use specialist consultancy to support this work.						
The quality of internal colour printers combined with ICT graphics now means that the in-house production of planning policy documents can be of high quality. By removing the need to use external printers the Planning Policy service can delete this budget whilst retaining the same standard of service to the public.	£8,150	£4,482 (Some money still been spent on stationery and printing)	£4,482	Ongoing		?
The management of commercial properties is contracted out to Kavannaghs. This contract includes the advertisement of vacant units in return for a percentage of the rent and service charges that they collect. This has removed the need for a separate advertisement budget.	£4,500	£4,500	£4,500	Ongoing		Number of units managed 2005/06 = 44 2006/07 = 44
By improving the public convenience facilities in Bradford on Avon, the Council no longer has to pay the Lock Inn a fee to keep their toilets open to the public.	£1,500	£1,500	£1,500	Ongoing		Number of sites awarded with five stars in the Loo of the Year competition 2005/06 = 7 2006/07 = 8
Inflation budgeted at 2.5% for	£89,000	£89,000	£89,000	Ongoing		

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	external contractual commitments and 2.95% for the pay award. No increase allowed for general inflation on other items						
	Management restructure as part of the 2006/07 budget process. Move from three directors to two, and the merger of the Economic Development Manager and Community Leadership manager roles resulting in the loss of one service manager post. Saving: Director = £94,951 Service manager = £31,930 (part year saving)	n/a – not predicted as an efficiency gain	£126,881	£126,881	Ongoing		
Total		£274,822	£357,808	£329,984	£274,427		