

## Appendix 1 – Key Actions – Quality Crosschecks

Sector	Strategy (for the sector)	Action (2007-08)	Proposed efficiency gain (£)	Cashable or non- cashable <sup>i</sup>	Ongoing or one- off <sup>ii</sup>	Primary quality cross check	Secondary quality cross check
Procurement	Against the Corporate Plan principle 'sound financial management', the Council is working to ensure that sound procurement practices are embedded in all of its purchasing activities.	<p><b>Insurance renewal</b> The Council's insurance services contract was put out to tender in 2006. Three suppliers expressed an interest in providing the service. Upon appointing the preferred supplier, the Council was able to successfully secure a saving of £104,000 on the cost of the previous contract.</p> <p><b>IT contract extension</b> The Council's IT contract with Sunguard was extended until 2009. When negotiated in 2002, an option existed within the original contract that enabled the Council to choose to extend until 2009 with associated cost savings. These savings equate to £13,000 in 2007-08.</p>	£104,000  £13,000	Cashable  Cashable	Ongoing  Ongoing	Provisions of current insurance services contract compared to previous contract.  IT contract provisions the same as 2006-07	
Misc. Efficiencies	The Corporate Plan principles include sound financial management, a focus on priorities, a well planned approach and efficient and effective service delivery. These are being taken forward and embedded through service and resource planning. A performance culture is being fostered throughout the Council.	<p><b>Building control reduction of full-time post</b> Improved partnership working (particularly with the Wessex group) and more efficient ways of working internally have resulted in a recent Senior BC surveyor being appointed on a part time basis (0.81 FTE). This was previously a full time post. It is expected that this will not have an impact of the quality of the service and has resulted in a cashable, ongoing gain of £9,000.</p> <p><b>Sustainable communities review</b> A review of the structure of the Council's Sustainable Communities service was undertaken in November 2006. As a result, the service was reconfigured to focus more effectively on the Corporate Plan and</p>	£9,000  £42,000	Cashable  Cashable	Ongoing  Ongoing	Partnership agreement with other authorities  Vanguard review of services  Corporate plan performance monitoring outcomes	

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Misc. Efficiencies		<p>resources reallocated to corporate priorities, particularly to increasing access to recreation. The creation of a Sustainable Communities team followed the Council's principle of developing 'Strong community leadership' and resulted in a cashable saving of £42,000 in 2007-08.</p> <p><b>Payment methods modernisation</b> The Council has been looking at ways of making it easier for people to pay their Council Tax. As well as promoting direct debit as the preferred payment method, we have also been expanding telephone and internet payments. This new approach will see a significant promotion of direct debit take-up and the end of payment voucher books, which have previously been sent with bills to those not signed up to direct debit. Payment cards have also been introduced to replace the current payment voucher books. These will allow payment of council tax by cash, cheque or card at local post offices and some shops across the district.</p> <p>As a result of this approach, the cost of the Council tax production and packing workload has been reduced by £10,000 during 2006-07 (equates to 20,000 payment books). The initial cost of payment card production and dispatch will be met from the gross saving. Payment cards have a working life of 6 years and will result in ongoing net cashable savings to the Council.</p> <p>All of the above has resulted in the closure of</p>	£24,124	Cashable	Ongoing	Direct debit take up	

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Misc. efficiencies		<p>the Council's cash office in 2007. This will produce a part-year saving of £14,124.</p> <p><b>Rationalisation of management structure</b> The Council held a comprehensive review of its senior management structure as part of its 2006 service and resource planning process. This enabled the Council to continue to focus on its Corporate Plan priorities.</p> <p>As a result, the number of Corporate Directors was reduced from three to two. In addition, the Economic Development Manager and Community Leadership Manager roles were deleted and a Sustainable Communities Manager post created. A part year saving was achieved and will be claimed in the backward look AES for 2006-07 (£126,881). The remaining saving of £12,437 can be claimed for the whole year 2007-08. It is a cashable, ongoing saving.</p> <p><b>Inflation</b> Inflation budgeted at 3.5% for external contractual commitments and 3% for the pay award. No increase allowed for general inflation on other items.</p>	£12,437	Cashable	Ongoing	Corporate plan performance monitoring outcomes	
			£87,000	Cashable	Ongoing	2007-08 Budget provisions	
Total			£291,561 (all cashable and ongoing)				

<sup>i</sup> Cashable efficiencies release cash whilst maintaining outputs and allow the resources that are released to be diverted to other services or to hold down council tax increases. Non-cashable efficiency gains occur when productivity increases, either from the same resource inputs or a proportionately smaller increase in resource inputs.

<sup>ii</sup> An ongoing 'sustainable' efficiency gain is one that exists for the current year and at least two subsequent financial years. One-off savings can only be counted in the year that they relate to and cannot be counted subsequently in the cumulative figures.