

Annual efficiency statement - backward look

Details

Local authority	Thanet District Council
Contact name	Ginny Bax
Job title	Finance Manager (Accounting and Systems)
Email address	ginny.bax@thanet.gov.uk
Submitted date	21/08/2007 06:53 PM

Statement

Overarching Key Actions Taken

Strategy for securing efficiency gains

In February 2004, the Council instructed officers and Members to work together to identify ways of reducing the Council's expenditure to meet both budget constraints and allow additional funding to be allocated to the Council's priorities. This review identified a mixture of savings, some being reflected in this, and the previous statement, as efficiencies. However, the scale of change required to balance the budget caused an Efficiency Review Group to be set up (Cabinet, October 2004) led by the Deputy Leader and supported by leading Members and the Council's Management Team. The aim of the group was to critically assess the current management structures and the sometimes disparate working arrangements with the idea of streamlining processes, reducing duplication and unnecessary administration, and joining services where there is synergy to gain 'economy of scale'.

Since that date, the group have interviewed and challenged all senior managers to come up with ideas on how to meet this objective. Current management structures have been examined and compared to other authorities'. Members' structures and the democratic process have also been considered to streamline the process, improve communication and reduce unproductive time and costs by realigning meeting times. Priorities and non-priorities of the Council will also be spelt out to ensure that focus is concentrated on what is important to the Council and not spread thinly over too many services.

This led to a streamlined Management Team, each member of which was tasked to critically review their services in terms of structures and working practices. This resulted in a 'lower level' review of each service that, in turn, led to both staffing and other efficiency savings. The changes will be

carefully reviewed to ensure that they are effective and to challenge to seek further efficiencies.

Like any good project, there will be periods of review throughout the coming months and years to ensure that every possible efficiency is considered, and implemented where possible to further improve services and provide value for money. This will include taking advice from the Regional Centres of Excellence and considering collaborative working with both public and private sector bodies. East Kent authorities are already working closely on Internal Audit and are actively progressing discussions on other services.

Finally, the Council has been working in partnership with all other Kent authorities in areas such as ICT and procurement. This partnership approach will continue while all authorities try and identify economies of scale and achieve improved communication.

Key Actions to be taken during the year

To finalise and implement outstanding service reviews.

To review the implementation of service reviews.

To commence work identified in the service planning process regarding value for money and procurement.

To improve collaborative working throughout the authority, with a lead from Heads of Service and support from Human Resources.

To continue discussions with other East Kent Authorities on joint working areas.

The transfer of Waste and Recycling back In-house, improved efficiency and increased satisfaction index surveys.

	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 (£)			
Title	Total gains	...of which cashable (£)	Total gains	...of which cashable (£)	Total gains	...of which cashable (£)	Total gains	...of which cashable (£)	Related links	
Adult social services	0	0	0	0	0	0	0	0	Documents People Projects	
	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
	Key actions undertaken to achieve efficiency gain: Quality crosscheck notes:									
Children's services	0	0	0	0	0	0	0	0	Documents People Projects	
	2006/07 Primary quality crosscheck									
	Quality crosscheck							2005/06	2006/07	Quality crosscheck met?

									People Projects	
	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	
	Key actions undertaken to achieve efficiency gain:									
	Quality crosscheck notes:									
Local transport (non-highways)	75,680	75,680	0	0	0	0	75,680	75,680	Documents People Projects	
	2006/07 Primary quality crosscheck									
	Quality crosscheck						2005/06	2006/07	Quality crosscheck met?	
	Non-approved indicator (explain fully in the text box)						0	1	Yes	
	Key actions undertaken to achieve efficiency gain:									
	Quality crosscheck notes:									
LA social housing (capex)	0	0	0	0	0	0	0	0	Documents People Projects	
	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	

	Key actions undertaken to achieve efficiency gain:								
	Quality crosscheck notes:								
LA social housing (other)	0	0	0	0	0	0	0	0	<input type="button" value="Documents"/> <input type="button" value="People"/> <input type="button" value="Projects"/>
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
Key actions undertaken to achieve efficiency gain:									
Quality crosscheck notes:									
Non-school educational services	0	0	0	0	0	0	0	0	<input type="button" value="Documents"/> <input type="button" value="People"/> <input type="button" value="Projects"/>
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
Key actions undertaken to achieve efficiency gain:									
Quality crosscheck notes:									
Supporting people	0	0	0	0	0	0	0	0	<input type="button" value="Documents"/> <input type="button" value="People"/> <input type="button" value="Projects"/>

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
Key actions undertaken to achieve efficiency gain:										
Quality crosscheck notes:										
Homelessness	0	0	0	0	0	0	0	0	Documents	
									People	
									Projects	
	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
Key actions undertaken to achieve efficiency gain:										
Quality crosscheck notes:										
Other cross-cutting efficiencies not covered above										
Corporate services	307,317	306,539	173,869	172,267	173,869	172,267	481,186	478,806	Documents	
									People	
									Projects	
	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: a) Transfer of employee medical insurance to a cheaper company, £171,122 (cashable). This efficiency saving is for all employees and therefore is cross-cutting.</p> <p>b) Communications sent by e-mail instead of letter, £1,145 (cashable) and £1,602 (non-cashable).</p> <p>Quality crosscheck notes: The transfer of medical insurance was accepted by the Unions and staff.</p>								
Procurement - goods and services	93,691	84,980	645,930	642,710	434,220	431,000	739,621	727,690	Documents People Projects
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: a) Introduction of Procurement cards, £3,220 (non-cashable).</p> <p>b) Savings on telephony contract, £18,000 (cashable).</p> <p>c) Joint procurement with other authorities of a cash kiosk, £1,710 (one-off cashable).</p> <p>d) Improved Management and maintenance of the Waste fleet, £413,000 (cashable).</p> <p>e) Savings on purchase of wheelie bins, £210,000 (one-off cashable).</p> <p>Quality crosscheck notes: a) Contract savings on existing activities.</p> <p>b) Joint procurement savings with other authorities.</p> <p>c) Improved management of Waste fleet without compromising service delivery. BVPI199a (index of street cleanliness) improved considerably over the year, as did public satisfaction BVPI measures on cleansing, recycling and waste collection.</p>									
Procurement - construction	0	0	0	0	0	0	0	0	Documents People

									Projects	
	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	0	Yes	
	Key actions undertaken to achieve efficiency gain:									
	Quality crosscheck notes:									
Productive time	199,386	97,623	692,995	576,589	685,495	576,589	892,381	674,212	Documents	
									People	
									Projects	
	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: a) To implement Service Efficiency Reviews, outsource functions, reorganise work schedules, take advantage of extending funding and better use of software to produce efficiencies. These have been included in Productive time as there did not seem to be a suitable alternative.</p> <p>b) Outsourcing of the Insurance Service, £13,345 (non-cashable, £5,845 is ongoing).</p> <p>c) OOP interface - transfer from a manual to electronic process £3,458 (non-cashable).</p> <p>d) Budget Module - Implementation of new software to improve the efficiency of the budget process, £1,255 (non-cashable).</p> <p>e) Change of process for allocation staff time to services, £84,700 (non-cashable).</p> <p>f) Resources Efficiency Review created staff savings, £199,458 (cashable).</p>									

g) External funding of the Housing Renewal Manager, £47,298 (cashable).

h) Folding of letters by machine instead of by hand and transfer of the work to lower graded posts, £7,296 (non-cashable).

i) Integration of 2 software systems to eliminate double handling/keying of customer data, £6,352 (non-cashable).

j) Mystery Shopping exercise delivered by Kent Customer Service Group rather than consultants, £1,859 (cashable).

k) Development Services Efficiency Review created staff savings, £327,974 (cashable).

Quality crosscheck notes: The implement Service Efficiency Reviews, outsource functions, reorganise work schedules, take advantage of extending funding and better use of software to produce efficiencies has not impacted on the level of service.

Evidence of this is that the Council Tax Collection rates have improved from 93.49% in 05/06 to 95.83% in 06/07. Planning indicators - BV109a increased from 39.06% in 05/06 to 72.86% in 06/07, BV109b increased from 56.49% in 05/06 to 80.37% in 06/07 and BV109c increased from 72.82% in 05/06 to 91.04% in 06/07.

In addition, the interface, budget module and change of process for allocation of staff time to services have not had an affect on the Final Accounts Audit for 06/07 nor the Internal Audits of the Financial Services Section.

Transactions

194,401	0	23,913	0	23,913	0	218,314	0	Documents People Projects
---------	---	--------	---	--------	---	---------	---	---

2006/07 Primary quality crosscheck			
Quality crosscheck	2005/06	2006/07	Quality crosscheck met?
Local customer satisfaction surveys	0	1	Yes

Key actions undertaken to achieve efficiency gain: a) Take-up of on-line e-Payments over and above the 05/06 level, £23,913 (on-going).

Quality crosscheck notes: a) Thanet participated in the e-Citizen National Project focusing on the introduction of e-payments. This included locally conducted qualitative research pre and post implementation, including locally held Focus Groups. Local PIs report the volume and timing of e-payments; take up of the service continues to grow.

Miscellaneous efficiencies	0	0	0	0	0	0	0	0	0	Documents
										People
										Projects
	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	
Key actions undertaken to achieve efficiency gain:										
Quality crosscheck notes:										
Total	870,475	564,822	1,536,707	1,391,566	1,317,497	1,179,856	2,407,182	1,956,388		