

EAST DUNBARTONSHIRE COUNCIL

EFFICIENCY STATEMENT 2010/11

SUMMARY OF EFFICIENCY GAINS DELIVERED IN 2010/11

THEME	DESCRIPTION OF EFFICIENCY MEASURE	ACTUAL EFFICIENCY	ACTUAL EFFICIENCIES ONLY IMPACT ON SERVICE DELIVERY AND PERFORMANCE
COMMUNITY DIRECTORATE			
Education			
AM	Close accommodation provision Support Service team	11,723	Reallocation to other educational premises without detriment to service
WP	Revised model for delivery of continued professional development	29,000	By combining with Staff & Curriculum Development budgets teachers still able to access courses
WP	Implications of Strategic Operating Model	77,000	Posts made redundant, but no impact on service delivery
Sub-Total Savings Proposed		117,723	
Social Work			
PR	Reduce %age uplift to providers to 0%	83,000	Contract price increases reduced to zero - same service, no inflation
PR	Homecare reconfiguration	65,000	Reconfiguration of balance of in-house / purchased homecare provision
SB	Co-location leading to reduced support resource	95,000	Efficiencies gained from co-location and prioritisation of workloads across teams, technical solutions still be to developed to achieve some of the efficiencies, e.g. staff onto flexi system as opposed to manual records (not an HR priority)
SB	Reduce planning and development resource	19,000	Workload prioritised across staff group
WP	Implications of Strategic Operating Model	300,000	Only £300k of posts recognised by SW
Sub-Total Savings Proposed		562,000	
Housing and Community			
SB	Landlord Registration Scheme - promote, administer and monitor	5,000	Minimal impact on service delivery but has resulted in slightly reduced number of landlord forum meetings being supported
SB	Reduction in homelessness grant scheme	25,000	Efficiencies gained via the merger of 2 separate projects
AM	Reduce opening hours of smaller libraries	25,000	Minimal impact on service delivery and performance. Attendance figures still reasonably consistent and few complaints about level of service
WP	Implications of Strategic Operating Model	424,000	So far, the SOM has had minimal impact on service delivery and performance
Sub-Total Savings Proposed		479,000	

THEME	DESCRIPTION OF EFFICIENCY MEASURE	ACTUAL EFFICIENCY	ACTUAL EFFICIENCIES ONLY IMPACT ON SERVICE DELIVERY AND PERFORMANCE
Integrated Support - Community			
WP	Reduce service support resource	30,900	Refinements to SOM process
WP	Reduce clerical support resource	26,900	Refinements to SOM process
WP	Central allocation - DSM support	62,388	Responding to falling rolls and applying previously approved staffing levels
WP	Classroom assistants - formula due to falling rolls	25,232	Responding to falling rolls and applying previously approved staffing levels
SB	Disclosure Scotland - administration efficiencies	3,000	No impact on service delivery
SB	Reduce Youth issues budget	15,000	Not required after changes to contracts via Single Status. No impact on service delivery
WP	Implications of Strategic Operating Model	259,000	Posts made redundant, but no impact on service delivery
Sub-Total Savings Proposed		422,420	
TOTAL FOR COMMUNITY DIRECTORATE		1,581,143	

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DEVELOPMENT & INFRASTRUCTURE			
Roads and Neighbourhood Services			
AM	Close all remaining resourced Public Conveniences	26,000	Service is still being provided through the alternative use of existing public properties to still provide public toilet provision in that area
SB	Reduce levels of graffiti removal	50,000	Service is still being provided through the realisation of synergies that already existed within the Service
PR	External funding of Christmas lights provision	30,000	Still being funded by the Council but from a different budget stream
SB	Subsume Road Safety training & education function within RNS	40,000	Service is still being provided through the realisation of synergies that already existed within the Service
WP	Implications of Strategic Operating Model	358,000	Service is still being provided through the realisation of synergies that already existed within the Service
Sub-Total Savings Proposed		504,000	
Development and Enterprise			
PR	Provision of hanging baskets to be underwritten by grant funding, and seek external sponsorship	1,300	As efficiency sum is the amount of external fund generated. As any shortfall was underwritten by the Grants Programme there was no impact on Service Delivery
PR	Kirkintilloch Canal Festival to be underwritten by grant funding, and seek external sponsorship	40,000	As efficiency sum is the amount of external fund generated. As any shortfall was underwritten by the Grants Programme there was no impact on Service Delivery
WP	Implications of Strategic Operating Model	222,000	Service is still being provided through the realisation of synergies that already existed within the Service.
Sub-Total Savings Proposed		263,300	
Assets and Property			
AM	Close TJ House at 8pm on all non-committee/Council meeting evenings	7,000	
O	Introduce nil subsidy staff/public catering at Broomhill bistro	5,748	Part saving made. Further action ongoing
AM	Public halls rationalisation - phase 1 move all public halls with less than 30 hrs per week to community ownership model or closure	57,977	Partial saving due to delay in transfer of halls to community management
AM	Asset management and property rationalisation	166,127	Full saving not achievable in short term
AM	Efficient energy management activities	50,000	Full saving achieved
WP	Implications of Strategic Operating Model	1,462,000	Full saving achieved
Sub-Total Savings Proposed		1,748,852	
TOTAL FOR DEVELOPMENT AND INFRASTRUCTURE		2,516,152	

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CORPORATE AND CUSTOMER SERVICES			
Finance & ICT			
PR	Radio frequency wireless telecoms efficiencies	31,000	Procurement of new services delayed pending strategic asset review, therefore efficiency savings were not achieved as planned. However control of expenditure on other items offset the shortfall.
PR	IP telephony systems efficiencies	29,400	Saving achieved through major consolidation of telephone lines as part of IP Telephony deployment
PR	Landline telephony efficiencies	29,600	New contract for voice services delayed and therefore efficiency savings not achieved in full for 2010/11 but are being realised from 2011/12 onwards. However savings achieved in other lines and services offset the shortfall.
WP	Review of ICT structure to achieve efficiencies	5,000	The resulting restructure of the ICT service offers the best available solution to addressing the demands on the service but will require strict prioritisation of the workload. This may result in delays and rescheduling of some non-urgent tasks.
WP	Admin and clerical support efficiencies	22,000	The loss of this post resulted in an increased workload for the other employees in this section. The prioritisation of work required may result in delays for non-urgent work.
SB	Extend use of electronic transactions - direct debit, BACS, remittances etc	10,000	The increased use of electronic payment and communications methods has produced efficiency savings in external printing and postages whilst increasing the speed and security of these transactions
SB	Transactional support - phased reduction utilising modernised & efficiency arrangements	10,000	The increased use of electronic payment and communications methods has produced efficiency savings in external printing and postages whilst increasing the speed and security of these transactions
PR	Revise insurance arrangements	5,000	Saving achieved with no adverse effect on the Council's cover or performance
PR	Reduced charge from post office for use of network	9,000	The promotion of alternative payment methods has reduced the number of payments made through the post office. On an individual level, however, the payment method is determined by the council tax payer. Strict control of expenditure in other areas offset the shortfall.
WP	Accounts Payable review of arrangements and streamline resources	19,000	The loss of this post resulted in an increased workload for the other employees in this section. The prioritisation of work required may result in delays for non-urgent work.
WP	Directorate Finance, Communities team - review of arrangements and streamline resources	26,000	The loss of this post resulted in an increased workload for the other employees in this section. The prioritisation of work required may result in delays for non-urgent work.
WP	Corporate Finance, review of arrangements and streamline resources	26,000	The loss of this post resulted in an increased workload for the other employees in this section. The prioritisation of work required may result in delays for non-urgent work.
WP	Internal Audit, review of arrangements and streamline resources	15,000	The loss of this post resulted in an increased workload for the other employees in this section. The prioritisation of work required may result in delays for non-urgent work.
WP	Implications of Strategic Operating Model	211,000	Although full implementation of the Strategic Operating Model was not achieved before the financial year-end, not filling vacant posts in the interim helped to achieve the budgeted efficiency saving. Achieving the saving without an adverse effect on service performance has been a challenge for service management and employees.
Sub-Total Savings Proposed		448,000	

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Customer Relations & Organisational Development			
PR	Centralise and deliver in-house a range of occupational health services	30,000	As the Strategic Operating Model was not fully implemented in 2010/11, the Occupational Health Nurse post was not filled, resulting in an overall saving in this area
PR	Reduction in external training provision	30,500	Expenditure on training was kept below the budgeted level with additional in-house training delivery undertaken, although demand is expected to increase following full implementation of the Strategic Operating Model
PR	Centralisation of training budgets creating more efficient and effective delivery	19,000	Expenditure on training was kept below the budgeted level with additional in-house training delivery undertaken, although demand is expected to increase following full implementation of the Strategic Operating Model
PR	EDIT production delivered in-house	20,500	With support from management and employees, this efficiency has been achieved with minimal impact on the publication and communication with employees
PR	GIS reduce spend on maintenance and consultancy	8,000	Saving achieved with minimal disruption to the Council's service provision
PR	Non staff cost efficiencies across service	6,174	There was a slight shortfall in this saving but no major impact on service delivery
PR	Reduce service budget for Corporate initiatives	5,000	Saving achieved with manageable impact on service
WP	SVQ framework	5,000	Saving achieved with no major impact on the Council's services
PR	Corporate publications	2,500	Saving achieved with no major impact on the Council's services
PR	Conference fees and expenses	5,000	Expenditure on conferences was kept below the budgeted level in 2010/11
PR	Stop producing EDlife and distributing to every household quarterly	34,000	Edlife still being produced in-house and is available in Council buildings. Reduced level of communication with the Council's stakeholders whilst seeking to boost usage of other communication channels such as web.
SB	Reduction in corporate fleet	8,000	Saving achieved with no major impact on the Council's services
PR	Members surgeries - advertise on web	12,000	Although this saving was achieved, there was a major impact on communications with stakeholders in the community
WP	Elected members - zero increase to allowances	9,547	Saving achieved with no adverse impact on the service provided by members
Sub-Total Savings Proposed		195,221	

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Legal & Democratic Services			
WP	Admin support, review arrangements and streamline resources	23,292	Consolidating the support functions have allowed some efficiency gains to be made. This has been a challenge for service management and employees but has not had an adverse effect on performance, although the demands on the service are increasing.
WP	Registration service, review arrangements and streamline resources	11,646	Achieving this level of saving without an adverse impact on performance has been a significant challenge to service management and employees. This has been exacerbated by additional demands on the service from the DWP and additional business following the closure of registration offices in West Dunbartonshire.
O	COSLA subscription	1,453	This level of saving was made with no adverse impact on services or performance. Strict control of expenditure in other areas offset the shortfall.
SB	Reduction in level of Committee etc support, following moving to 8 weekly cycle	27,034	The committee cycle has been changed to an 8 week period. Providing the required level of support with less staff has been a significant challenge to service management and employees. The impact of fewer committee meetings is currently being monitored.
WP	Service support, review arrangements and streamline resources	17,500	Consolidating the support functions have allowed some efficiency gains to be made. This has been a challenge for service management and employees but has not had an adverse effect on performance, although the demands on the service are increasing.
WP	Implications of Strategic Operating Model	165,000	Although full implementation of the Strategic Operating Model was not achieved before the financial year-end, not filling vacant posts in the interim helped to achieve the budgeted efficiency saving. Achieving the saving without an adverse effect on service performance has been a challenge for service management and employees.
Sub-Total Savings Proposed		245,925	
TOTAL FOR CORPORATE AND CUSTOMER SERVICES		889,146	
Council Wide			
WP	Review of overtime arrangements	100,000	Overtime budgets were reduced and controlled through the year
TOTAL COUNCIL WIDE		100,000	
ALL-COUNCIL TOTAL		5,086,441	

EFFICIENT GOVERNMENT THEME

- PR Procurement
- AM Asset Management
- WP Workforce Planning
- SB Streamlining Bureaucracy/working practices
- SS Shared Services
- O Other