



sustainable thriving achieving

East Dunbartonshire Council

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EFFICIENCY STATEMENT

2017-18

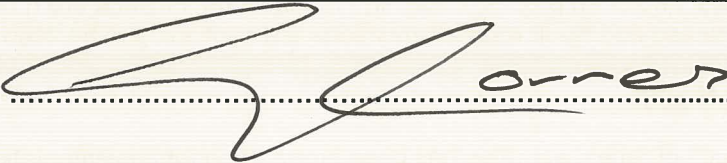
August 2018

CONFIRMATION OF EFFICIENCIES DELIVERED IN 2017-18

1	Local Authority Name	East Dunbartonshire
2	Total cash efficiency achieved for 2017-18 £'000	4,054
3	<p>Summary of efficiency activity e.g.</p> <p>The main initiatives the local authority has taken over the year to ensure a strategic approach to increased efficiency and productivity and the improvements achieved in these areas.</p> <p>The main information that the local authority uses to assess productivity, service quality and performance and how the scope, usefulness or reliability has been improved during the year.</p> <p>Specific steps the local authority has taken during the year to improve collaboration and joint working to deliver efficient and user-focussed services and the improvements achieved.</p>	<p>During 2017-18, the Council has continued to make changes to organisational arrangements and implemented new ways of working in order to meet the continuously challenging financial environment and support the achievement of more effective outcomes for people and communities in East Dunbartonshire.</p> <p>Our revised Organisational Delivery Model is based on the fundamental principles of supporting improved outcome delivery and customer service whilst achieving efficiency and better value for money. As well as re-aligning resources and decision-making towards front-line customer service delivery, its implementation is delivering significant cost reductions against previous establishment levels and is re-aligning resources to support more effective contributions to outcome delivery.</p> <p>As part of the continuous review of strategic improvement and efficiency opportunities, the Council is building on the implementation of the new Organisational Delivery Model through implementation of our Transformation Programme. Our major organisation and cultural change programme seeks to continue the improvement in outcome delivery and achieve further efficiencies through developing new ways of working and further improving the customer experience.</p> <p>Substantive progress relevant to the following Transformation Workstreams succeeded in delivering further efficiencies from 2017-18 and onwards;</p> <p><u>Procure To Pay (P2P)</u></p> <p>Procure to Pay (P2P) has now been rolled out and is live within EDC and HSCP. This project is now complete and contract management will continue as business as usual within the P2P Team. This system provides real-time information and approval controls to enhance management reporting and budgetary control.</p> <p><u>Cash Handling and Uplift Activities</u></p> <p>The analysis, governance and implementation of a revised programme of uplifts has been successfully implemented. This has resulted in reduced uplifts and therefore reduced costs and invoice processing.</p> <p><u>Property Maintenance and Facilities Management – Benefit Realisation</u></p> <p>Has now been completed with deliverables confirmed. Interdependent work streams such as Charging and Letting will inform service requirements. Further business cases will be developed to support future service improvement.</p> <p><u>Contract Opportunities (Produce Range)</u></p> <p>An options appraisal identified areas where efficiencies could be gained and initial target areas have been successfully completed. Revised pricing and quality controls have generated the financial efficiency.</p> <p><u>Telecoms & Mobile Phones Review</u></p> <p>A review of the use of Council mobile phone provision and the current contracts for the supply of mobile phone services and fixed voice lines is now complete. Contract awarded and commenced February 2018</p>

	<p><u>Banking Tender</u></p> <p>A new banking tender has now been awarded following significant engagement with services areas and analysis with key stakeholders. This provides a platform to further enhance maximum benefit within the channel shift programme specifically in relation to payments, income and cash activities.</p> <p><u>Charging Framework & Review of Letting</u></p> <p>The review of Charging & Letting Policy base and framework has been concluded within the programme. The review has considered the current profile of letting as well as the variations in charging structures and principles applied to groups/individuals. This has determined a more structured and consistent approach to charging with minimal impact on priority groups/individuals.</p> <p><u>Social Work Payment Review</u></p> <p>The Social Work Payment Review is now complete, this project was refocused to reflect findings within Services Areas. Additional resources were allocated to alleviate pressures and improve processes. The Carefirst system has been upgraded and additional models have been tested and implemented on schedule. Improved processes within Transactional Finance are now implemented and Audit recommendations are continuing to be actioned.</p> <p><u>Channel Shift</u></p> <p>The focus of recent activities has been preparation for implementation of 1140hrs within Early Years and Childcare. Through the review it was established that the paper application processes were to be available online. This includes Additional Year/ Deferred Entry, Continuation and 2, 3 and 4 year old applications. This in turn has delivered an efficient process and allows the service to become more digital, while reducing paper and manual intervention.</p> <p>Further priorities for Channel Shifts for Customer and Shared Services are being scoped as part of the Customer and Shared Services Review to identify high volume and high value transactional activity. A programme of activity will inform the next stages of channel shift opportunities.</p> <p><u>Homecare Benefit Realisation</u></p> <p>The benefit relation is complete and has shown that the expected benefits have been gained the value of utilisation CM2000 has been achieved and further enhancement of this system will form part of the Transformation Programme 2018. In-house provision is at present performing a higher percentage of services compared out external, provision.</p>
<p>4 Breakdown of efficiency saving by Procurement, Shared Services or Asset Management £'000 (only where relevant – not all efficiencies will fall into these categories, so the figures here do not have to match the overall total.</p>	<p>Procurement =20</p> <p>Shared Services =0</p> <p>Asset Management =343</p>
<p>5 Evidence: What performance measures and/or quality indicators are used to ensure that efficiencies were achieved without any detriment to services?</p>	<p>The Council operates a corporate performance management framework which consolidates service and partnership contributions to local outcome delivery through Directorate Business and Improvement Plans. Progress reports are report to the relevant Strategic Committee on a quarterly basis.</p> <p>The following indicators provide a high level measure of service satisfaction, identify good performance within our two largest areas of spend and demonstrate there is effective use of our assets.</p>

	<ul style="list-style-type: none"> • Percentage of people who perceive local public services to be good or very good • Percentage of Adults Satisfied with Local Schools • Percentage of operational accommodation in satisfactory condition • The % of carers who feel supported and capable of continuing in a caring role • Percentage of service users/clients satisfied with the quality of care provided • Percentage of pupils gaining 5+ Awards at SCQF Level 5 • Percentage of pupils achieving 5+ Awards at SCQF level 6 or better by the end of S5 • The number of jobs created through business support programmes
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Signed  (Chief Executive or equivalent)

Signed (if applicable)..... (Council Leader or equivalent)

Date 22/08/18