

Annual Efficiency Statement

2007/08 Forward Look

Annual efficiency statement - forward look

Details

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Strategy for period beyond 2007/08

Rossendale Borough Council is moving to the next stage of its improvement journey, in which the continuing search for the delivery of improved value for money is central. The Council is now "progressing well" (*Audit Commission Progress Assessment February 2006*), and will undergo a Comprehensive Performance Assessment recategorisation in April 2007. Having put the building blocks in place, the period beyond 2007/08 will see the Council move on in the extension of the Capacity Building Model of Local Government, challenging the way in which further services are delivered. This is not simply an outsourcing exercise it is about finding the best means of service delivery which will contribute to making Rossendale a cracking place to live which is the vision for the Local Strategic Partnership's community strategy, "*Rossendale Alive*".

Traditional Councils are focussed internally on service delivery. In Rossendale we are moving beyond this to harness the energies of all the various skills the Council can bring into play to deliver this vision. On our own we cannot retain in house all the skills and experience we require to deliver on the types of major projects required to deliver this vision or to provide some of our services on a sustainable or cost effective basis. Therefore, we look to work in partnership with others to create the capacity to deliver.

This model is working in practice, as reflected in this Statement.

We will continue to subject areas of the organisation to rigorous scrutiny. This reflects the Council's need to improve performance while at the same time generating significant improvements in efficiency.

The Council has concentrated, almost entirely on identifying cashable savings, within its revenue expenditure base. In applying this “harder test” to itself the Council has been conscious of its relative spending and taxation levels and the objective set out in its Medium Term Financial Strategy to gradually bring Council Tax levels closer to the average.

The new savings identified in 2007/08 do not sum to the annual target. However, the cumulative target is overachieved by £380k. The actions for the coming year will allow the Council to deliver the balance of its target.

Key actions in 2007/08

Key actions for 2007/08 include:

- Delivery of the first stage performance improvements from the Revenues, Benefits and Customer Contact contract with Capita, the savings from which are built into the already agreed unitary charge.
- Use of business process reengineering coupled with previous improvements in the ICT infrastructure to deliver improved customer service at lower cost, and the locking in of savings achieved through renegotiating elements of the ICT Services contract.
- An increasing focus on means of reducing costs through the sharing of services with others within the context of enhanced two tier working.
- Continuation of the Council's work with other East Lancashire District Councils to achieve savings through procurement.
- Continued efforts to further drive down sickness absence and increase productivity.
- An increasing emphasis on achieving efficiencies which also have a positive environmental impact, such as rerouting refuse vehicles to use less fuel.

The Council is committed to delivering improvements in both efficiency and performance in parallel as they are core to the delivery of the objectives set out in our corporate plan and community strategy.

	Expected annual efficiency gains (£)	...of which cashable (£)	Related links
Adult social services	0	0	Documents People Projects
			Strategy: Not applicable Key actions: Not applicable
Children's services	0	0	Documents People Projects
			Strategy: Not applicable Key actions: Not applicable
Culture and sport	0	0	Documents People Projects
			Strategy: The strategy in this area continues to be to utilise the leverage created through the operations of Rossendale Leisure Trust to contain the impact upon the Council tax of the costs of operating leisure facilities and to work with others to endure the provision of accessible visitor information. Key actions: There are no new key actions planned in this area for the coming year.

Environmental services	105,000	105,000	Documents People Projects
			<p>Strategy: The underlying strategy in relation to these service areas continues to flow from a fundamental service review undertaken during 2005/06. The review identified significant scope for improved working practices in this area which are being brought on stream over time, with positive impacts on performance as well as cost efficiency.</p> <p>Key actions: The key actions for the coming year are related to the bedding in of changes already made through the procurement of a new vehicle fleet and the use of logistics technology to deliver more effective routing of refuse collection vehicles. The conclusion of options appraisal work in relation to a Waste Transfer Station within the Borough may identify the potential for further efficiencies in this area.</p>
Local transport (highways)	0	0	Documents People Projects
			<p>Strategy: Not applicable</p> <p>Key actions: Not applicable</p>
Local transport (non-highways)	0	0	Documents People Projects
			<p>Strategy: Not applicable</p> <p>Key actions: Not applicable</p>

LA social housing (capex)	0	0	Documents People Projects
	Strategy: Not applicable Key actions: Not applicable		
LA social housing (other)	0	0	Documents People Projects
	Strategy: Not applicable Key actions: Not applicable		
Non-school educational services	0	0	Documents People Projects
	Strategy: Not applicable Key actions: Not applicable		
Supporting people	0	0	Documents People Projects
	Strategy: Not applicable Key actions: Not applicable		

Homelessness	0	0	
<p>Strategy: An option appraisal was carried out as part of the stock transfer process, which determined that Green Vale Homes should act as the Council's agent for this work.</p> <p>Key actions:</p>			

Other cross-cutting efficiencies not covered above			
Corporate services	40,490	40,490	Documents People Projects
	<p>Strategy: The strategy here is to concentrate on process improvement, and the sharing of resources across parts of the organisation where possible.</p> <p>Key actions: Specific actions are required to implement new arrangements for managing the Council's insurance which require joint working between different services using shared staffing resource. In addition actions is required to implement new arrangements for providing civic support.</p>		
Procurement	93,250	93,250	Documents People Projects
	<p>Strategy: The strategy here has developed into one with tow strands the first in terms of commodity prices relies on working through the East Lancashire e Procurement Partnership. The second is concerned with the renegotiation of elements of the Council's ICT services contract in order to get the contract cost back as close to the original core cost as possible.</p> <p>Key actions: 4 new ELEP procurements will impact in the coming year including advertising and agency staff while the process of renegotiating the ICT contract will continue in order to increase the £50k net saving already included to £100k.</p>		
Productive time	250,390	25,140	Documents People Projects
	<p>Strategy: The key issue for the Council is to reduce sickness absence, and some significant impact has been achieved in this area allowing a small cashable reduction in the budget for sickness cover within the Council'</p> <p>Key actions: Implementation of the absence management strategy, and continuation of the reduced level of use of agency staff to cover absence</p>		

Transactions	266,000	266,000	Documents People Projects
	<p>Strategy: The savings included here reflect the impact of the Council's partnership contract for the delivery of Revenues, Benefits and Customer Contact Services, which will deliver both these cashable savings and improvement in performance. Further efficiencies will be achieved as the customer contact approach is rolled out across a wider ranges of services.</p> <p>Key actions: Delivery of stage 2 of the partnership process in relation ot customer contact.</p>		
Miscellaneous efficiencies	0	0	
	<p>Strategy:</p> <p>Key actions:</p>		
Total	755,130	529,880	