Annual efficiency statement - backward look 2006/07

Details
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Submitted date 05/07/2007 05:04 PM
Statement
Overarching Key Actions Taken

The Council is committed to delivering value for money in the context of continuous improvement in its services and internal processes. In its role as a service provider it pursues the delivery of high quality, cost effective services in order to realise its aims.

The Council is committed to a rigorous examination of all budgets, which will seek to identify efficiency savings in order to reduce the demand on reserves and redirect resources to priority services. Individual budget holders continue to review service areas to identify efficiency savings. A budget strategy exercise, which involved a critical review of service budgets generated significant savings.

	Ongoing gains sustained from 2005/06 (£)			er gains eved in /07 (£)	expect	which ed to be ing (£)	Cumulati as at 6 2006/	end of			
Title	Total gains	of which cashable(£)	Total gains	of which cashable (£)	Total gains	of which cashable (£)	Total gains	of which cashable (£)	Related links		
	0	0	120,560	0	120,560	0	120,560	0	<u>Documents</u><u>People</u><u>Projects</u>		
Culture and sport	2006/07 Primary quality crosscheck Quality crosscheck 2005/06 2006/07 Quality crosscheck met? Customer/user/resident satisfaction 73.08 76.93 Yes										
Culture and Sport	Key actions undertaken to achieve efficiency gain: The Palace Theatre reopened in April 2006 following a £4m refurbishment. The Theatre has attracted a number of volunteers who carry ou both front of house and technical roles allowing the Council to contain the subsidy on the Theatre largely within the budget prior to refurbishment. The cost of employing the volunteers would be £120,560.										
	the level		satisfact	ion with th	ne service	es they pr	~ ~		opper` to guage satisfaction has		
Environmental services	41,921	41,921	15,435	15,435	15,435	15,435	57,356	57,356	<u>Documents</u><u>People</u><u>Projects</u>		

	2006	07 Primar	y quality cr	rosscheck								
	Quali	ty crossch	eck				2005	2005/06 2006/07 Quality cross met?				
			ndicator (explain in the			and 1 in	0	0	Yes			
	Previ	ous prima	ry quality c									
	Previ	ous prima	ry quality c	rosscheck	(2005/06	S 2006/07	Quality crosscheck met?		
	asses that fa unacc	ssed as ha all below a ceptable le which una	on of relevating comb an acceptal evels of gra cceptable l	ined depo ble level (l affiti are vi	sits of litt 3V199a); sible (BV	er and de (b) from 199b); an	etritus which d (c)	1	0.67	Yes		
	opera emplo	ted by an yes its ow	lertaken to approved on pest concept of inco	contractor trol office	saving the	ne Counci	l £15,435	. The Co	uncil no	_		
			eck notes:									
Local transport (highways)	0	0	0	0	0	0	0	0		<u>Document</u><u>People</u><u>Projects</u>		
	2006	07 Primar	y quality cr	rosscheck				I		ity crosscheck		

Quality crosscheck

2005/06 2006/07 Quality crossched met?

			ins to be repo 0 in 2006/07)	orted in th	is sec	ctor, (enter 0	0	0	⁄es		
	Key ac	tions und	ertaken to ach	nieve effic	ciency	gain:					
	Quality	crossche	ck notes:								
	0	0	0	0	0	0	0	0	<u>Documents</u><u>People</u><u>Projects</u>		
	2006/0	7 Primary	quality cross	check	I			1			
		crossche		2005/06 2006/07 Quality crosscheck met?							
Local transport (non-highways)	No efficiency gains to be reported in this sector, (enter 0 $_{0}$ $_{0}$ $_{0}$ Yes in 2005/06 and 0 in 2006/07)										
	Previous primary quality crosscheck (if different)										
	Previous primary quality crosscheck 2005/06 2006/07 Quality crosscheck met?										
	Number of local bus passenger journeys (BV102) 0 0 Yes										
	Key actions undertaken to achieve efficiency gain:										
	Quality	crossche	ck notes:								
LA social housing (capex)	0	0	178,804	178,804	0	0	178,804	178,804	<u>Documents</u><u>People</u><u>Projects</u>		
	2006/07 Primary quality crosscheck										
		crossche			05/06	2006/07 Qu	uality crosso	check met	t?		
	-		omes made d	lecent 10	0	100 Ye	es .				

	room co able to s subsidy Quality o	Key actions undertaken to achieve efficiency gain: By installing High Efficiency Grade A bo room controlled Thermostatic Radiator Valves and extra roof insulation the Council has been able to save £178,804 on our Gas Central Heating Contract. Centrica have paid the Council subsidy of £178,807 because of the reduction in emissions over the year. Quality crosscheck notes: The average SAP rating of local authority owned dwellings (BVP) has increased from 71 in 2005/06 to 72 in 2006/07.										
	0	0	0	0	0	0	0	0	<u>Documents</u><u>People</u><u>Projects</u>			
LA social housing (other)	2006/07 Primary quality crosscheck Quality crosscheck No efficiency gains to be reported in this sector, (enter 0 in 2005/06 and 0 in 2006/07) Quality crosscheck 2005/06 2006/07 Quality crosscheck met? O Yes											
	Previous primary quality crosscheck (if different) Previous primary quality crosscheck 2005/06 2006/07 Quality crosscheck met? Percentage of homes made decent 100 100 Yes Key actions undertaken to achieve efficiency gain:											
Non-school educational services	Quality of	crosscheck 0	notes: 0	0	0	0	0	0	<u>Documents</u><u>People</u><u>Projects</u>			
	l	' Primary qu		scheck			0005	/00.000./07	7 Quality crosschack			

Quality crosscheck

2005/06 2006/07 Quality crosscheck

		No efficiency gains to be reported in this sector, (enter 0 o Yes in 2005/06 and 0 in 2006/07)										
	Key ac	Key actions undertaken to achieve efficiency gain: Quality crosscheck notes:										
	Quality											
	0	0	0	0	0	0	0	0	•	Documents People Projects		
	2006/	2006/07 Primary quality crosscheck										
Supporting people	Qualit		2005	2005/06 2006/07 Quality crosscheck met?								
		ains to be ro 0 in 2006/0	0 0	0	Yes							
	Key actions undertaken to achieve efficiency gain:											
	Quality	/ crossche	eck notes:									
Homelessness	0	0	0	0	0	0	0	0	•	Documents People Projects		
	2006/	07 Primar	y quality cr	osscheck				I				
	Qualit		2005	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)										
	Key ac	ctions und	lertaken to	achieve e	fficiency	gain:						

		rosscheck n	otes:										
Other cross-cutting efficiencies not	covered	above											
	165,359	165,359	225,188	225,188	225,188	225,188	390,547	390,547	<u>Documents</u><u>People</u><u>Projects</u>				
	2006/07	2006/07 Primary quality crosscheck											
	Quality	crosscheck				20	05/06 200	06/07 Qua met	ality crosscheck ?				
Corporate services	No new 1=Yes)	qualification	s on the f	inancial a	ccounts	(0=No, 1	1	Yes					
	Key actions undertaken to achieve efficiency gain: The Council has undertaken a review of its management structure and saved £80,656 through the deletion of one director and one PA post. The Council has also saved £144,532 through service reviews deleted a number of posts without impacting on service delivery.												
	Quality crosscheck notes: Customer satisfaction with the Council's One Stop Shops has increased from £92.23% in 2005/06 to 95.46% in 2006/07.												
Procurement - goods and services						108,655		264,579	<u>Documents</u><u>People</u><u>Projects</u>				
	2006/07	Primary qua	ality cross	scheck	ı	1							
		crosscheck	•				2005/06	6 2006/07	Quality crosscheck met?				
	Content and implementation of Corporate Procurement Strategy reviewed in the last year (0=No, 1=Yes) 1 1 Yes												
	Strategy	reviewed in	i the last <u>j</u>	year (u=i\	0, 1=105)							

	refund reduct phone and e- 2006/0 £3,560	Is totally £ ions in us supplier v procurem of genera of by procu	9422 were age and le which nette ent method	due to the due to the akage allowed the Color due to improve the saving	e Councious e Councious e Council a £2 cove proces of £108	I. A furthe 2. In De 20,350 creurement 4,655. 4.	er £20,132 cember 20 edit on trar processes	have bee 06 the Co sfer. 3. W . Tenderin	oplies. In 2006/07 en saved through ouncil changed mobile /e have used brokers ng for insurances in o generated savings of		
	0	0	0	0	0	0	0	0	<u>Documents</u><u>People</u><u>Projects</u>		
Procurement - construction	2006/07 Primary quality crosscheck Quality crosscheck 2005/06 2006/07 Quality crosscheck No efficiency gains to be reported in this sector, (enter 0 in 2005/06 and 0 in 2006/07) Yes										
	Key actions undertaken to achieve efficiency gain:										
	Quality	y crossche	eck notes:								
Productive time	0	0	0	0	0	0	0	0	<u>Documents</u><u>People</u><u>Projects</u>		
		07 Primar y crossch	y quality cr eck	osscheck	΄	1	2005,	/ 06 2006/(OT Quality crosscheck met?		
	Non-a	approved i	ndicator (e	nter 0 in 2	2005/06 a	and 1 in	0	0	Yes		

	2006/07	and explain	n in the te	xt box)							
	Key action	ons underta	ken to ac	hieve effi	ciency ga	in:					
	Quality c	rosscheck i	notes:								
	456,625	0	41,536	0	41,536	0	498,161	0	<u>Document</u><u>People</u><u>Projects</u>		
Transactions	2006/07 Primary quality crosscheck Quality crosscheck 2005/06 2006/07 Quality crosscheck met? Percentage of invoices paid on time (BV8) 93.71 94.1 Yes										
	Previous primary quality crosscheck (if different) Previous primary quality crosscheck 2005/06 2006/07 Quality crosscheck met? Speed of processing new HB/CTB claims (BV78a) 35.66 34 Yes										
	Key actions undertaken to achieve efficiency gain: 1. From December 2006 the Council has reduced the number of bills received in respect of mobile phones from 12 per month to 12 per year, saving £1,008. 2. The Care and Repair Service has to continued to reduce the amount of time taken to process application and at the same time reduce the cost of the service saving £40,528.										
	Quality crosscheck notes: The ongoing drive to consolidate invoices in helping to reduce the time taken to pay suppliers.										
Miscellaneous efficiencies	0	0	0	0	0	0	0	0	DocumentsPeopleProjects		
	2006/07 Primary quality crosscheck										
	Quality o	crosscheck					2005/06	2006/07	Quality crosscheck		

		ncy gains to 6 and 0 in 2		rted in thi	(enter 0	0 0		et? es	
		Key actions undertaken to achieve efficiency gain: Quality crosscheck notes:							
	Ongoir sustair	Ongoing gains sustained from 2005/06 (£)		Further gains		of which expected to be ongoing (£)		ve gains end of 07 (£)	
Title	Total .	. , ,	Total	of	Total	of	Total	of	Related links
Total	772,605	308,576	744,806	` ,	511,374	` '	1,517,411	` ,	