

Annual efficiency statement - backward look

Details

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Statement

Key actions undertaken to achieve efficiency gain

The Council has undergone a considerable period of change over the past two years, with housing stock transfer, PFI contract for provision of the Councils' HQ, outsourcing leisure and sport and other services, and a corporate restructure all taking place since April 2004. These changes have caused a rethink in the Council's role and how it is to operate in future. The potential to find efficiencies is reduced, however objectives to improve customer services through introduction of technology, reduce bureaucracy and re-engineer processes in light of smaller scope core business have contributed to this year's efficiencies.

The Council has used existing structures to incorporate the efficiency agenda as part of its management processes. Thus the body that plans and manages the use of resources, including the budget process, has been monitoring the development of efficiency gains in services. Members are keeping an overview of progress through existing bodies: Overview and Scrutiny - Performance and Resources challenging the components of the AES, and monitoring progress with finding the efficiencies, and the Council as a whole agreed the original strategy.

Title	Ongoing gains sustained from 2004/05 (£)		Further gains achieved in 2005/06 (£)		...of which expected to be ongoing (£)		Cumulative gains as at end of 2005/06 (£)		Related links
	Total gains	...of which cashable (£)	Total gains	...of which cashable (£)	Total gains	...of which cashable (£)	Total gains	...of which cashable (£)	
Adult social services	0	0	0	0	0	0	0	0	Documents People Projects
2005/06 Primary quality cross check									
Quality cross check							2004/05	2005/06	Quality cross check met?
No efficiency gains to be reported in this sector, (enter 0 in 2004/05 and 0 in 2005/06)							0	0	Yes
Overarching key actions taken:									
Overarching quality crosscheck information:									
Children's services	0	0	0	0	0	0	0	0	Documents People Projects
2005/06 Primary quality cross check									
Quality cross check							2004/05	2005/06	Quality cross check met?
No efficiency gains to be reported in this sector, (enter 0 in 2004/05 and 0 in 2005/06)							0	0	Yes

	0 in 2004/05 and 0 in 2005/06)									
	Overarching key actions taken:									
	Overarching quality crosscheck information:									
Culture and sport	3,062	3,062	3,000	3,000	3,000	3,000	6,062	6,062	Documents People Projects	
	2005/06 Primary quality cross check									
	Quality cross check					2004/05	2005/06	Quality cross check met?		
	Uptake of service by participants/visitors					0	1	Yes		
	Overarching key actions taken: In 2004/5 the special funding for Sports Centre creche was omitted from the the budget, without closing the creche. Use of the creche by customers of the Sports Centre continued at similar levels to previous years. Overarching quality crosscheck information: Annual user figures for the Whitehaven Sports Centre creche from 2002/3, 2003/4, 2004/5 and 2005/6									
Environmental services	0	0	0	0	0	0	0	0	Documents People Projects	
	2005/06 Primary quality cross check									
	Quality cross check					2004/05	2005/06	Quality cross check met?		
	No efficiency gains to be reported in this sector, (enter 0 in 2004/05 and 0 in 2005/06)					0	0	Yes		
	Overarching key actions taken:									
	Overarching quality crosscheck information:									
Local transport (highways)	0	0	0	0	0	0	0	0	Documents People Projects	
	2005/06 Primary quality cross check									
	Quality cross check					2004/05	2005/06	Quality cross check met?		
	No efficiency gains to be reported in this sector, (enter 0 in 2004/05 and 0 in 2005/06)					0	0	Yes		
	Overarching key actions taken:									
	Overarching quality crosscheck information:									
Local transport (non-highways)	0	0	0	0	0	0	0	0	Documents People Projects	
	2005/06 Primary quality cross check									
	Quality cross check					2004/05	2005/06	Quality cross check met?		

	No efficiency gains to be reported in this sector, (enter 0 in 2004/05 and 0 in 2005/06)							0	0	Yes
	Overarching key actions taken:									
	Overarching quality crosscheck information:									
LA social housing (capex)	0	0	0	0	0	0	0	0	0	Documents
										People
										Projects
	2005/06 Primary quality cross check									
	Quality cross check							2004/05	2005/06	Quality cross check met?
	No efficiency gains to be reported in this sector, (enter 0 in 2004/05 and 0 in 2005/06)							0	0	Yes
	Overarching key actions taken:									
	Overarching quality crosscheck information:									
LA social housing (other)	0	0	0	0	0	0	0	0	0	Documents
										People
										Projects
	2005/06 Primary quality cross check									
	Quality cross check							2004/05	2005/06	Quality cross check met?
	No efficiency gains to be reported in this sector, (enter 0 in 2004/05 and 0 in 2005/06)							0	0	Yes
	Overarching key actions taken:									
	Overarching quality crosscheck information:									
Non-school educational services	0	0	0	0	0	0	0	0	0	Documents
										People
										Projects
	2005/06 Primary quality cross check									
	Quality cross check							2004/05	2005/06	Quality cross check met?
	No efficiency gains to be reported in this sector, (enter 0 in 2004/05 and 0 in 2005/06)							0	0	Yes
	Overarching key actions taken:									
	Overarching quality crosscheck information:									
Supporting people	0	0	0	0	0	0	0	0	0	Documents
										People
										Projects
	2005/06 Primary quality cross check									
	Quality cross check							2004/05	2005/06	Quality cross check met?

	No efficiency gains to be reported in this sector, (enter 0 in 2004/05 and 0 in 2005/06)								0	0	Yes
	Overarching key actions taken:										
	Overarching quality crosscheck information:										
Homelessness	0	0	0	0	0	0	0	0	0		
	2005/06 Primary quality cross check										
	Quality cross check								2004/05	2005/06	Quality cross check met?
	No efficiency gains to be reported in this sector, (enter 0 in 2004/05 and 0 in 2005/06)								0	0	Yes
	Overarching key actions taken:										
	Overarching quality crosscheck information:										
Other cross-cutting efficiencies not covered above											
Corporate services	14,292	14,292	140,000	135,000	140,000	135,000	154,292	149,292	Documents	People	Projects
	2005/06 Primary quality cross check										
	Quality cross check								2004/05	2005/06	Quality cross check met?
	Investors in People accreditation achieved (0=Not achieved, 1=Achieved)								1	1	Yes
	<p>Overarching key actions taken: The efficiencies made in 2005/6 cover the outsourcing of the Valuation service, savings made through the Corporate Restructure, outsourcing of the Careline customer contact centre and new cheque procedures. The sum for ongoing efficiencies gained increases for a full year effect of the outsourcing of Careline which was effective in January 2006.</p> <p>Overarching quality crosscheck information: As the substantial part of this area of efficiencies gained in 2005/6 is cashable, the most significant information source is through the accounting system to show the impact on the Council's budget.</p> <p>The Corporate restructure delivered a structure which is more fit for purpose, and provided the Council with opprtunities to invest in communications, health and safety, process improvement, customer services and regeneration. The Council's CPA report in 2003/4 drew attention to aspects of its capacity whcih the restructure sought to address.</p>										
Procurement	0	0	5,000	0	5,000	0	5,000	0	Documents	People	Projects
	2005/06 Primary quality cross check										
	Quality cross check								2004/05	2005/06	Quality cross check met?
	Corporate procurement strategy in place and/or updated in the last year (0=No, 1=Yes)								0	1	Yes
	Previous primary quality cross check (if different)										
	Previous primary quality crosscheck								2004/05	2005/06	Quality cross check met?

	No efficiency gains to be reported in this sector, (enter 0 in 2004/05 and 0 in 2005/06)								0	0	Yes
	<p>Overarching key actions taken: Corporate Procurement Strategy agreed in 2005. Minor process improvements through use of e-tendering and e-procurement for procurement of commodities such as hire car costs, fleet, paper, telephones. Countywide work progressing to develop procurement capacity across Cumbria.</p> <p>Overarching quality crosscheck information: Management costs and time reduced for tendering processes in postage, printing, advertising</p>										
Productive time	0	0	5,000	0	5,000	0	5,000	0	Documents	People	Projects
	2005/06 Primary quality cross check										
	Quality cross check						2004/05	2005/06	Quality cross check met?		
	Investors in People or other appropriate quality management independent accreditation (0=None, 1=Achieved)						1	1	Yes		
	Previous primary quality cross check (if different)										
	Previous primary quality crosscheck						2004/05	2005/06	Quality cross check met?		
	No efficiency gains to be reported in this sector, (enter 0 in 2004/05 and 0 in 2005/06)						0	0	Yes		
	<p>Overarching key actions taken: Review of long term sickness cases to intervene appropriately and resolve. 17 cases reduced to 7 by November 2005, saving managers some time in their dealings with individuals.</p> <p>Overarching quality crosscheck information: Records of taskgroup September 2005- January 2006.</p>										
Transactions	0	0	0	0	0	0	0	0	Documents	People	Projects
	2005/06 Primary quality cross check										
	Quality cross check						2004/05	2005/06	Quality cross check met?		
	No efficiency gains to be reported in this sector, (enter 0 in 2004/05 and 0 in 2005/06)						0	0	Yes		
	<p>Overarching key actions taken:</p> <p>Overarching quality crosscheck information:</p>										
Miscellaneous efficiencies	74,092	74,092	179,023	179,023	179,023	179,023	253,115	253,115			
	2005/06 Primary quality cross check										
	Quality cross check						2004/05	2005/06	Quality cross check met?		
	Non-approved indicator (enter 0 in 2004/5 and 1 in 2005/6 and explain in the text box)						0	1	Yes		
	<p>Overarching key actions taken: A range of efficiencies arising from budget savings on use of office paper, contributions to West Cumbria Development Agency, plus interest on capital</p>										

	receipts during 2004/5 & 2005/6, at £61331 capital receipts in 2004/5 and £132023 in 2005/6. Overarching quality crosscheck information: In 2005/6 changes in performance measured in PIS and external scrutiny reports was not affected by efficiencies gained.								
Total	91,446	91,446	332,023	317,023	332,023	317,023	423,469	408,469	