

## Annual Efficiency Statement - Backward Look

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### Activities undertaken to achieve efficiency gain

The council's mission is to secure the best possible services which are locally determined, at affordable prices and for the benefit of the whole community.

The Hart Plan Hart Corporate Plan January 2004 sets the values and ambitions of the council. It seeks to:

- maintain strong financial management;
- become a strong and efficient internal organisation through continuous improvement, strong corporate governance, operating a streamlined performance management framework and become a learning organisation;
- work in partnership with organisations from all sectors to maximise benefits to our customers

The strategic aims for securing efficiency gains is summarised below and is set out in more detail in the table that follows.

#### Strategic Aims:

- 1 To maintain and strengthen financial management as set out in the Medium Term Financial Strategy
  - o Alignment of the budget to corporate priorities
  - o More effective treasury management
  - o More active budget monitoring
  - o Asset management through better use of existing building stock
  - o Opportunities to increase fees and earnings
  - o Replace outdated Financial Management System
  - o Enhancement in debt recovery management

- 2 To work in partnership to reduce costs and enhance service outcomes
  - o Joint commissioning
  - o Shared infrastructure
  - o Service improvement

- 3 To pursue continuous Improvement through the enhancement in quality of service provision to our customers
  - o Project 'C' - a council-wide, customer focussed programme to improve outcomes for the community
  - o Review methods of service provision

- 4 To identify and capture cross-cutting efficiencies
  - o Procurement strategy
  - o Standardisation and centralisation to share, simplify and gain economies of scale across the authority
  - o Shared learning across the organisation
  - o Investment in the staff resource
  - o Corporate training and development
  - o Investment in ICT and implementation of eGovernment to achieve operational efficiencies and more efficient access and communication channels for customers including eProcurement, the introduction of CRM and BPR and switching from manual to electronic processing
  - o Risk management approach taken

5 To seek to absorb additional burdens placed on the authority  
In reviewing the outturn for FY04/05, it has been established that a number of efficiencies had been accomplished. These are detailed below, and are broadly in line with the efficiencies that are ongoing within the Forward Look for FY05/06

	Quality Cross Check Met?	2004/05 annual efficiency gains (£)	...of which related to capital spend (£)	...of which related to other spend (£)	...of which cashable (£)
Adult social services	Yes	0			0
Activities undertaken to achieve efficiency gain:					

	<b>Quality cross-check notes:</b>				
Children's services	Yes	0			0
	<b>Activities undertaken to achieve efficiency gain:</b>				
	<b>Quality cross-check notes:</b>				
Culture and sport	Yes	0			0
	<b>Activities undertaken to achieve efficiency gain:</b>				
	<b>Quality cross-check notes:</b>				
Environmental services	Yes	0			0
	<b>Activities undertaken to achieve efficiency gain:</b>				
	<b>Quality cross-check notes:</b>				
Local transport	Yes	0	0	0	0
	<b>Activities undertaken to achieve efficiency gain:</b>				
	<b>Quality cross-check notes:</b>				
LA social housing	Yes	17,000	0	17,000	0
	<b>Activities undertaken to achieve efficiency gain:</b> Housing Needs Survey				
	<b>Quality cross-check notes:</b> Total cost of £20 meet via partnership with Housing Associations and £3k contribution from HDC				
Non-school educational services	Yes	0			0
	<b>Activities undertaken to achieve efficiency gain:</b>				
	<b>Quality cross-check notes:</b>				
Supporting people	Yes	13,000			0
	<b>Activities undertaken to achieve efficiency gain:</b> Review of Older Person Accomodation Needs				
	<b>Quality cross-check notes:</b> Done in partnership with Hoousing Associations and Rushmoor DC saving costs of £15k less £2k contribution) £13k				
Homelessness	Yes	0			0
	<b>Activities undertaken to achieve efficiency gain:</b>				
	<b>Quality cross-check notes:</b>				
<b>Other cross-cutting efficiencies not covered above</b>					
Corporate services	Yes	20,000			20,000
	<b>Activities undertaken to achieve efficiency gain:</b> 1. Procurement of corporate digital printers, reducing need for ad hoc printing. 2. Postage/stationery efficiency savings re elections				
	<b>Quality cross-check notes:</b> Cross check - no initiative in FY03/04. 1.Efficiencies in lower usage of paper, lower maintenance costs and lower unit costs. initiative commenced during FY04/05. ( £5k maintenance and £4.5k less paper cost) 2. Greater use of online and other facilities ie telephone registration, automated postal voting and increased savings via better value procurement for printing registration cards (previous done in house)(cards £1k, postage £6.5k, postal voting £1k.telephone registration £1k, increased usage via telephone 6% thus reducing internal manual processing costs of £1k)				
Procurement	Yes	77,500			53,000
	<b>Activities undertaken to achieve efficiency gain:</b> 1. Use of				

	<p>S-CAT to procure new Revenues and Benefits System instead of procurement via OJEU</p> <p>2. On line procurement of legal reference manuals</p> <p>3. Partnership between council &amp; community safety partnership re Anti Social Behaviour Reduction officer to achieve greater/better outcomes for the community (n/C)</p> <p>4. 2 Community Safety Partnership officers funded by GOSE for better outcomes to the community of Hart (N/C)</p> <p>5. Achievement of funding for LSP officer to gain better outcomes for the community</p> <p><b>Quality cross-check notes:</b> 1. New project management style of working introduced in FY04/05 that utilised S-CAT shortlisted companies and contract terms, allowing for a more timely process, less legal resources required and swifter implementation during FY04/05 (within 6 months of contract signing) (approx 100 hours saved)</p> <p>2. Discount received as a result of using on line facilities, saved costs of £3k</p> <p>3. Saved on full funding of a post @£10k via use of partnership working</p> <p>4. (£25k*2) saved</p> <p>5. (£15k-£3k contribution equates to £12k saving)</p>				
Productive time	Yes	72,500			35,000
	<p><b>Activities undertaken to achieve efficiency gain:</b> 1. More efficient use of senior management for Land Charges (now subsumed within Planning)</p> <p>2. S106 post remained unfilled in FY04/05 whilst reassessing appropriate JD.</p> <p>3. Support post within DLS realigned in view of competing priorities resulting in net saving</p> <p>4. As a result of staffing/audit reviews, reviewed staffing strategy re car allowances introduced in FY04/05, resulting in reallocation to salaries to retain or recruit appropriate skilled staff</p> <p>5. Planning initiatives, particularly in the use of GIS and other IT (uniform and iDocs) has released additional man hours of</p> <p><b>Quality cross-check notes:</b> 1. Planning saving middle management ie a non cashable gain. (£5k).</p> <p>2. (£35k) saved in order to avoid unproductive use of resource</p> <p>3. (£20k) reutilised for greater priority use of resource</p> <p>4. (noncash £10k)</p> <p>5. (@100 hours at an average of £25 per hour)</p>				
Transactions	Yes	14,700			14,700
	<p><b>Activities undertaken to achieve efficiency gain:</b> Greater efficiency of traffic wardens and increased number of PCNs from 755 per FTE to 816 per FTE</p> <p><b>Quality cross-check notes:</b> £14.7k saving</p>				
Miscellaneous efficiencies	Yes	29,500			29,500
	<p><b>Activities undertaken to achieve efficiency gain:</b> 1. Recovery of full costs of service within Contaminated Land fees. Study in FY03/04 revealed the poor cost recovery in this area, thus appropriate charging introduced from 1/4/04</p> <p>2. renegotiation of price with Suppliers</p> <p>3. Introduction of discretionary charging to cover professional and administrative costs for pre - application planning advice</p> <p>4. Renegotiation of the tyre contract (maintenance and supply)</p> <p><b>Quality cross-check notes:</b> 1. £1.5k in appropriate costs recovered</p> <p>2. "Saving of £12.5k due to Switch" upgrade at no costs due to effective renegotiation</p> <p>3 (£4.5k)</p>				

	4 cashable (£11k)				
<b>Total</b>		<b>244,200</b>	<b>0</b>	<b>17,000</b>	<b>152,200</b>