

Annual efficiency statement - backward look

Details

Local authority Brighton & Hove City Council

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Statement

Overarching Key Actions Taken

Children's Agency Placements: cost-effective procurement of agency placements , reduce reliance on independent foster agency placements. Main efficiencies delivered through reprovision of an expensive children's disability residential service.

Housing Benefits: improve debt collection of housing benefit overpayments; continue to promote fraud prevention initiatives and effective fraud investigation.

Community Care for Older People's services: continue to reduce reliance on expensive residential and nursing home placements through expanding homecare provision and providing additional extra care housing facilities; minimise delayed transfers of care through the effective use of intermediate care, transitional beds, and the development of the night time home care service; continue to develop community based and rehabilitative services linked to the joint commissioning strategies in place with the PCT. The in-house home care service continues to be restructured to focus on specialist needs and re-ablement.

Homelessness: continue to reduce reliance on expensive bed and breakfast accommodation through effective procurement of alternative forms of temporary accommodation such as private sector leasing;

Procurement: routine collaboration with East and West Sussex Councils and access to consortium contracts ; active participation in the SouthEast Centre of Excellence (SECE) work-streams for Property, Social Care, Supplies, and Waste; accessing pre-tendered OGC Buying Solutions (OGCBS) contracts including telecomm's, mobile phones, computer software and hardware

Asset management: energy efficiency to reduce revenue costs for operational buildings as part of Carbon Management Programme; capital receipts programme linked to a strategic review of the commercial portfolios; continuing to reduce office accommodation costs per person reducing overall office space requirements including a combination of changes to working environments such as hot-desking and home working where appropriate.

ICT: utilise Electronic Document Record Management, e-Forms and e-invoicing to reduce transaction costs; use technology to support integrated working across social care and health; promote mobile working; further development of e-government and customer relationship management

Staffing: continued roll-out of the Agency Staff Neutral Vendor Service and Admin All Areas; improving attendance at work through sickness absence management.

Carbon Management Programme: the council has developed a carbon management programme in association with the Carbon Trust. The programme aims to significantly reduce the council's carbon footprint by 20% over 5 years and will produce both cashable and non-cashable energy efficiencies over the period.

Title	Ongoing gains sustained from 2006/07 (£)		Further gains achieved in 2007/08 (£)		...of which expected to be ongoing (£)		Cumulative gains as at end of 2007/08 (£)		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 50	3,824,867	2,747,715	947,000	947,000	947,000	947,000	4,771,867	3,694,715	Documents People Projects									
	2007/08 Primary quality crosscheck Quality crosscheck																	
	<table border="0"> <tr> <td></td> <td>2006/07</td> <td>2007/08</td> <td>Quality crosscheck met?</td> </tr> <tr> <td>Intensive home care as a percentage of intensive home and residential care (PAF B11)</td> <td>27</td> <td>26.7</td> <td>No</td> </tr> </table>											2006/07	2007/08	Quality crosscheck met?	Intensive home care as a percentage of intensive home and residential care (PAF B11)	27	26.7	No
		2006/07	2007/08	Quality crosscheck met?														
	Intensive home care as a percentage of intensive home and residential care (PAF B11)	27	26.7	No														
Key actions undertaken to achieve efficiency gain: 1. Continued restructuring and implementation of the value for money review of the in-house home care service through vacancy management. 2. Ensuring that only Neutral Vendor and in-house agencies (Care Crew) were used to achieve lower agency costs and also placing tighter controls on agency usage. 3. A major restructure of the management of adult social care has been undertaken at Group Manager and Service Manager levels.																		
Quality crosscheck notes: B11 figure is draft as final figures are unavailable at time of submission. Although slightly below 2006/07 target, this is only marginal given the significant efficiency savings delivered.																		
Children's services	1,164,196	803,011	649,000	649,000	649,000	649,000	1,813,196	1,452,011	Documents People Projects									
	2007/08 Primary quality crosscheck Quality crosscheck																	
	<table border="0"> <tr> <td></td> <td>2006/07</td> <td>2007/08</td> <td>Quality crosscheck met?</td> </tr> <tr> <td>CSCI judgement: Serving children well?</td> <td>1</td> <td>1</td> <td>Yes</td> </tr> </table>											2006/07	2007/08	Quality crosscheck met?	CSCI judgement: Serving children well?	1	1	Yes
		2006/07	2007/08	Quality crosscheck met?														
	CSCI judgement: Serving children well?	1	1	Yes														
Key actions undertaken to achieve efficiency gain: 1. A high cost contract for children with disabilities at Palmeira House was terminated and services reprovided in-house at the Drove Road facility following completion of capital works. 2. Management & Admin savings were achieved through vacancy controls in identified areas together with minor reorganisation of roles.																		
Quality crosscheck notes:																		

	2007/08 Primary quality crosscheck Quality crosscheck								2006/07	2007/08	Quality crosscheck met?			
	Non-approved indicator (enter 0 in 2006/07 and 1 in 2007/08 and explain in the text box)								0	1	Yes			
	Key actions undertaken to achieve efficiency gain:													
	Quality crosscheck notes:													
	1,108,829	1,108,829	648,000	648,000	648,000	648,000	1,756,829	1,756,829	Documents People Projects					
LA social housing (other) 53	2007/08 Primary quality crosscheck Quality crosscheck											2006/07	2007/08	Quality crosscheck met?
	Housing CPA score (A=1, B=2, C=3, D=4)											3	3	Yes
	Key actions undertaken to achieve efficiency gain:													
	1. Reduced number of B & B placements through improved management processes. 2. Reduced costs due to boiler replacements being more efficient. 3. Reduction in the average cost of Empty properties repairs and reduced number of empty properties due to streamlined processing of repairs. 4. Savings from retendered Repairs contract. 5. Management of empty properties has reduced numbers and increased turnaround times which has further increased rental income.													
	Quality crosscheck notes:													
	264,817	264,817	199,000	199,000	199,000	199,000	463,817	463,817	Documents People Projects					
Non-school educational services	2007/08 Primary quality crosscheck Quality crosscheck											2006/07	2007/08	Quality crosscheck met?
	CPA score for Children and Young People (Average score for all five aspects)											3	3	Yes
	Key actions undertaken to achieve efficiency gain:													
	1. Management & Admin savings were achieved through vacancy controls in identified areas together with minor reorganisation of roles. 2. Various supplies and services efficiencies across budgets.													
	Quality crosscheck notes:													

Supporting people	903,202	903,202	317,000	0	317,000	0	1,220,202	903,202	Documents	
									People	
									Projects	
	2007/08 Primary quality crosscheck									
	Quality crosscheck							2006/07	2007/08	Quality crosscheck met?
Non-approved indicator (enter 0 in 2006/07 and 1 in 2007/08 and explain in the text box)							0	1	Yes	
Key actions undertaken to achieve efficiency gain: 1. Scheduled Supporting People reviews and monitoring throughout contract renegotiation as appropriate to maintain services within smaller grant envelope.										
Quality crosscheck notes: Service levels are being maintained and contracts are regularly reviewed and improvement plans put in place as appropriate to ensure continuous improvement.										
54 Homelessness	848,753	848,753	180,000	180,000	180,000	180,000	1,028,753	1,028,753	Documents	
									People	
									Projects	
	2007/08 Primary quality crosscheck									
	Quality crosscheck							2006/07	2007/08	Quality crosscheck met?
Reduction in use of temporary accommodation, where exercising a duty under the homelessness legislation							100	100	Yes	
Key actions undertaken to achieve efficiency gain: 1. Additional longer term private sector leased accommodation secured, which attracts higher subsidy rates under current regulations. 2. Management & Admin savings were achieved through vacancy management and minor restructuring of roles in the Independent Living Team.										
Quality crosscheck notes: The authority is confident that units have reduced further but updated 2007/08 figures cannot be confirmed at present.										
Other cross-cutting efficiencies not covered above										
Corporate services	2,508,133	2,088,066	775,000	775,000	775,000	775,000	3,283,133	2,863,066	Documents	
									People	
									Projects	
2007/08 Primary quality crosscheck										
Quality crosscheck							2006/07	2007/08	Quality crosscheck met?	
No deterioration in CPA 'Use of Resources' score (0=No, 1=Yes)							1	1	Yes	

	<p>Key actions undertaken to achieve efficiency gain: 1. Internal Audit continued to plan-in more preparatory audits on systems and grant claims, etc. to reduce external audit costs. 2. The commercial waste and recycling contract was reviewed and retendered. 3. Management & Admin savings were achieved through rationalisation of the management of a small number of teams.</p> <p>Quality crosscheck notes: CPA Use of Resources score remains at 2 but Internal Control and Value for Money (5.1) elements have improved.</p>									
Procurement - goods and services	935,711	919,839	213,000	213,000	213,000	213,000	1,148,711	1,132,839	Documents People Projects	
	2007/08 Primary quality crosscheck									
	Quality crosscheck							2006/07	2007/08	Quality crosscheck met?
	Content and implementation of Corporate Procurement Strategy reviewed in the last year (0=No, 1=Yes)							0	1	Yes
	<p>Key actions undertaken to achieve efficiency gain: 1. Reduction in telecommunication costs was achieved through retendering of contract including data lines, mobile phones, etc.</p> <p>Quality crosscheck notes:</p>									
55 Procurement - construction	0	0	0	0	0	0	0	0	Documents People Projects	
	2007/08 Primary quality crosscheck									
	Quality crosscheck							2006/07	2007/08	Quality crosscheck met?
	No efficiency gains to be reported in this sector, (enter 0 in 2006/07 and 0 in 2007/08)							0	0	Yes
	<p>Key actions undertaken to achieve efficiency gain:</p> <p>Quality crosscheck notes:</p>									
Productive time	291,938	41,811	85,000	85,000	85,000	85,000	376,938	126,811	Documents People Projects	

	2007/08 Primary quality crosscheck								
	Quality crosscheck						2006/07	2007/08	Quality crosscheck met?
	Non-approved indicator (enter 0 in 2006/07 and 1 in 2007/08 and explain in the text box)						0	1	Yes
	Key actions undertaken to achieve efficiency gain: 1. The new Financial Information System has reduced the management and admin support required within the finance team.								
	Quality crosscheck notes: Efficiencies relate to implementation of a new corporate Financial Information System. There is no suitable quality check available.								
Transactions	689,168	678,266	170,000	170,000	170,000	170,000	859,168	848,266	Documents
									People
									Projects
	2007/08 Primary quality crosscheck								
	Quality crosscheck						2006/07	2007/08	Quality crosscheck met?
50	Non-approved indicator (enter 0 in 2006/07 and 1 in 2007/08 and explain in the text box)						0	1	Yes
	Key actions undertaken to achieve efficiency gain: 1. Council Tax and Housing Benefit functions were merged to improve sharing of information, utilise debt recovery skills across the service and improve collection, arrears and overpayment recovery.								
	Quality crosscheck notes: Main efficiencies relate to increased Housing Benefit subsidies due to improved recovery and reduced LA error rates.								
Miscellaneous efficiencies	243,516	243,516	95,000	95,000	95,000	95,000	338,516	338,516	Documents
									People
									Projects
	2007/08 Primary quality crosscheck								
	Quality crosscheck						2006/07	2007/08	Quality crosscheck met?
	Non-approved indicator (enter 0 in 2006/07 and 1 in 2007/08 and explain in the text box)						0	1	Yes
	Key actions undertaken to achieve efficiency gain: 1. Implementation of various actions contained in Carbon Management Programme. 2. Asset disposals were conducted according to VFM factors set out in the Asset Management Plan or in accordance with service rationalisation and accommodation strategies.								
	Quality crosscheck notes: The Asset Management Plan contains value for money assessments of properties. Those that do not perform well are identified for disposal within the council's accommodation strategy.								
Total	20,994,332	14,764,901	6,265,945	5,575,000	6,265,945	5,575,000	27,260,277	20,339,901	

