

# Report

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Report to:	<b>Risk and Audit Scrutiny Forum</b>
Date of Meeting:	<b>29 September 2011</b>
Report by:	<b>Executive Director (Finance and Corporate Resources)</b>

Subject:	<b>Efficiency Statement 2010/2011</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide the Forum with summary information relating to the Council's Efficiency Statement for 2010/2011.

## 2. Recommendation(s)

2.1. The Forum is asked to approve the following recommendation(s):-

- (1) that the details within the Efficiency Statement reflecting cash and time release savings for 2010/2011 across all Resources totalling £19.767m (2.8% of the Council's budget), be noted;
- (2) that the action taken to submit the Council's Efficiency Statement 2010/2011 to CoSLA by the due date of 19 August 2011, be noted; and
- (3) that it be noted that CoSLA will take responsibility for the onward submission to the Scottish Government for consideration with statements from all Scottish Councils.

## 3. Background

- 3.1. Efficient Government is a concept South Lanarkshire Council has been committed to for many years. Since 2006/2007 the Scottish Government has required Councils to publish an annual Efficiency Statement. The aim of these statements is to add to local accountability around the efficiency process and contribute to the sharing of best practice.
- 3.2. Continued financial pressure and increased focus on changing the way that services are delivered make the identification and delivery of efficiency savings even more vital. The reduction in Government grant requires the Council to ensure that the efficiency savings programme is core to the financial strategy. The Council's Revenue Budget Strategy for 2012/2013 indicates the level of savings, including efficiency savings, required to balance the budget, minimise the impact on the delivery of front line services and meet Council objectives.
- 3.3. The efficiency statement for 2010/2011 is South Lanarkshire Council's fifth Efficiency Statement under the requirements of the Scottish Government's Efficient Government initiative.

- 3.4. The Council's statement has been prepared based on the CoSLA definition of efficiency, that is:
- ◆ achieving the same or a higher level of output on a lower input (cashable), or
  - ◆ achieving a higher level of output on the same input (non-cashable).

#### **4. Efficiency Statement Detail**

- 4.1. In April 2011, CoSLA provided updated guidance on the preparation of the Efficiency Statement, together with an outline of the format the statement should take. The guidance has been used when considering the detail to be included for the Council.
- 4.2. Guidance from the Scottish Government indicates that capital receipts and external funding from non Scottish public sector sources can be classified as efficiencies for the purpose of inclusion in the Efficiency Statement. Since 2009/2010m, the Council has included these type of efficiencies in the Efficiency Statement, however, for the purpose of consistency, they are shown separately in the tables in Section 3 of the Efficiency Statement entitled, Key Areas for 2010/2011, and are not attributed to any specific Resource. Efficiencies identified and reported from previous years continue to be made for 2010/2011.
- 4.3. At the present time the statement is structured as follows:
- ◆ Background - context within which the Council operates. This includes details of the financial planning framework, and the Council's efficiency savings process.
  - ◆ Opening Position - evidence of the level of efficiencies achieved to date. This highlights £100.941m savings over 10 years, and £116.014m investment in the Council's Revenue Budget. Savings are analysed across the key efficiency themes as well as headings specific to this authority.
  - ◆ 2010/11 detail - specific information relating to cash and non cash savings for 2010/11. This section records £19.767m savings for this year alone, analysed across Resources and themes.
  - ◆ Verification - background to how savings have been confirmed and verified internally.
  - ◆ Joint Boards - as South Lanarkshire Council is lead authority for the Lanarkshire Valuation Joint Board, efficiency savings for the Board are reported in the Council's Efficiency Statement. This is the fourth year that these efficiencies have been reported in this way.
  - ◆ Target areas 2011/2012 - this section provides details of the level of efficiencies anticipated for 2011/2012. On 10 February 2011 the Executive Committee approved the framework for the 2011/2012 Revenue Budget, which included a number of savings targets. This report identified savings for Resources of £25.137m.
- 4.4. A copy of the Efficiency Statement is included at Appendix 1, and provides details for each Resource. A key consideration when preparing the statement was to emphasise that 'efficiency' is not a new concept for South Lanarkshire Council, and particular note is made of the level of achievement over the last twelve years which has been the result of clear direction from elected members together with a commitment to continue to deliver high quality front line services.

4.5. The Council is not complacent and recognises that there is an ongoing requirement to demonstrate efficiency especially as service cuts are likely to be necessary in the future. Indeed continuous improvement is a key principle of Best Value. This is reinforced through ongoing discussions around a national framework for performance reporting and the continued development of performance measures from a number of sources.

4.6. The 2010/2011 statement has been prepared with the support of all Resources of the Council and includes the views expressed by Internal Audit's review of the 2009/2010 statement. Resources continue to ensure sound evidence is available to support savings presented in the statement and Executive Directors support the content.

## **5. Next Steps**

5.1. The Council's Efficiency Statement has been submitted to CoSLA, as required by their due date of 19 August 2011. It was noted that this submission was subject to Executive Committee approval of the attached Statement. Executive Committee approval was received on 7 September 2011. CoSLA will then take responsibility for reporting information on all 32 councils to the Scottish Government. This will demonstrate the significant contribution being made by this part of the public sector to the achievement of the Scottish Government efficiency targets.

## **6. Employee Implications**

6.1. There are no employee implications.

## **7. Financial Implications**

7.1. There are no financial implications relating to completion of the statement. However, there is an ongoing commitment in terms of budget strategy and financial and planning frameworks.

## **8. Other Implications**

8.1. The main risk associated with the completion of the statement is that efficiencies are not recognised. This could either be through lack of evidence or non achievement. This risk is mitigated by completion of Technical Efficiency Notes (TENs) which include detail of evidence while continual budget monitoring should ensure full value recognition of efficiencies.

## **9. Equality Impact Assessment and Consultation Arrangements**

9.1. There is no requirement to carry out an impact assessment in terms of the information contained within this report.

9.2. The statement has been prepared based on detailed consultation with individual Resources.

**Paul Manning**

**Executive Director (Finance and Corporate Resources)**

8 September 2011

**Link(s) to Council Values/Improvement Themes/Objectives**

◆ Value: Accountable Effective and Efficient

**Previous References**

- ◆ South Lanarkshire Council Efficiency Statement 2009/10

### **List of Background Papers**

- ◆ COSLA Guidance
- ◆ Efficiency Statement Performance Information for Resources

### **Contact for Further Information**

If you would like to inspect the background papers or want further information, please contact:-

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**South Lanarkshire Council  
Efficiency Statement 2010/11**

# 1. Introduction

## **Background**

Efficient Government is a concept which South Lanarkshire Council has been committed to for many years.

In 2004 an increased national focus was turned on efficiency with the publication of the Scottish Government report "Building a Better Scotland: Efficient Government Securing Efficiency, Effectiveness and Productivity". This report identified a number of areas which would be targeted within the Scottish public sector to secure efficiency savings. These were:

- Asset Management
- Workforce Planning and Workforce Reform
- Procurement
- Shared Services
- Application of ICT
- Streamlining Bureaucracy.

Efficiency savings targets were incorporated by the Scottish Government into the process of the 2004 spending review, having a direct impact on the funding package for councils.

Since 2006/07 the Scottish Government has required councils to publish an annual Efficiency Statement. The aim of these statements is to add to local accountability around the efficiency process and to contribute to the sharing of best practice across the local government community.

This 'Efficiency Statement for Year 2010/11', is South Lanarkshire Council's fifth efficiency statement under the requirements of the Scottish Government's Efficient Government initiative.

The statement is compiled based on the definition of efficiency included within guidance produced by CoSLA. Therefore, efficiency is:

- (i) Achieving the same or a higher level of output on a lower input(cashable), or;
- (ii) Achieving a higher level of output on the same input (non-cashable)

Guidance from the Scottish Government indicates that capital receipts and external funding from non Scottish public sector sources can be classified as efficiencies for the purpose of inclusion in the Efficiency Statement. Since 2009/10 the Council has included these type of efficiencies in the Efficiency Statement however, for the purpose of consistency, they are shown separately in the tables in Section 3 of the Efficiency Statement entitled, Key Areas for 2010/11, and are not attributed to any specific Resource. Efficiencies identified and reported from previous years continue to be made for 2010/11.

Continued financial pressure and increased focus on changing the way that services are delivered make the identification and delivery of efficiency savings even more vital. The reduction in Government grant requires the Council to ensure that the efficiency savings programme is core to the financial strategy. The Council's Revenue Budget Strategy for 2012/13 therefore indicates the level of savings required to balance the budget for the year, protecting frontline services

### **South Lanarkshire Council's Position**

The Council has proved adept at delivering improved services while demonstrating efficiency, demonstrated by a track record of investment in frontline services and improved facilities. Over the period 2000/01 to 2009/10 £100.941m efficiency savings were secured.

The Council recognises the need for a sound financial framework to support service delivery. It has in place a financial strategy which reflects internal and external influences. The annual efficiency savings process is an integral part of the financial strategy, and until 2011 has enabled continued additional investment in areas of key priority for the Council, and significantly enhanced frontline service delivery.

The Council's approach to Best Value and its commitment to continuous improvement contributes to the efficiency agenda. This started as early as 1997 when the decision was taken to undertake a full programme Best Value Service Reviews, covering all areas of service delivery, within a rolling programme. This resulted in a combination of cash savings, cost avoidance, and reinvestment.

### **Structure of Efficiency Statement**

This Efficiency Statement is based around 3 sections:

- **Opening Position:** The Council has a track record of delivering efficiencies over a ten year period and has successfully invested the money generated in frontline service delivery. **An overview of the opening position is given in section 2 and shows £100.941m Efficiency Savings and £116.014m investment in the Revenue Budget.**
- **2010/11:** The statement reflects on what was achieved in the financial year 2010/11, identifying the cashable and non-cashable savings secured during the year. **Section 3 of the statement provides details of £19.767m for 2010/11 alone.**
- **Verification:** Section 4 describes how the savings for 2010/11 have been verified.
- **Looking Forward:** The statement then looks forward to future efficiencies targeted in 2011/12. **Section 6 notes savings of £25.137m for 2011/12.** On 10 February 2011 the Executive Committee approved the framework for the 2011/12 Revenue Budget, which included a number of savings targets. This report identified savings for Resources of £25.137m.

## **2. Opening Position**

South Lanarkshire Council has a long-established culture of efficiency. This is demonstrated by the results obtained from the Council's programme of Best Value Service Reviews, its willingness to embrace initiatives in strategic and electronic procurement and not least the efficiency savings process which forms a key part of the Council's annual Budget Strategy.

The key aim of the efficiency savings process is to secure funds which can be invested in local service priorities. The Council's track record in dealing with both elements of this process is covered in this section of the Efficiency Statement.

In acknowledging what has been achieved, three areas are highlighted:

- (i) Workforce Planning – the Council has taken a proactive approach to workforce planning over the years, and has seen significant improvements in reducing levels of absence. There are a wide range of policies and procedures in place which provide support to managers and employees, recognising specific public sector requirements. This has resulted in a reduction in sickness absence, with the Council being able to recognise a time-releasing efficiency saving. This saving has increased year-on-year due to the continued application of the maximising attendance policy.
- (ii) Council Tax collection – improved use of technology, and determined use of follow up procedures, has resulted in continued improvement in levels of council tax collection across the years. Again, the Council has been able to recognise efficiencies across years in respect of this.
- (iii) Single Status – the Council has managed the impact of Single Status within its budget process. This has been achieved through the implementation of Single Status in tandem with a programme of Best Value reviews.

### **Efficiency Savings Process**

For a period of nearly 13 years the efficiency savings process has played a key part in the Council's Budget Strategy. The Council has commenced an examination of the future strategy for savings for 2012/13 where the level of savings is estimated to total £12.1m controllable budget. In previous years Efficiency savings were generally sourced from managerial efficiencies or the outcome of Best Value Service Reviews.

The efficiency savings of £100.941m secured between 2000/01 and 2009/10 through the Council's own budget process are summarised in the following Table 1, with an analysis provided of the main categories under which the savings have been achieved:





### **Efficiency Savings and the Council's Financial Strategy**

The efficiency savings process forms the core of the Council's approach to the Scottish Government's Efficient Government initiative. Through this annual process the Council can demonstrate a track record of securing efficiencies in delivering services and of significant investment in frontline services.

The Council's performance management framework is used to ensure that the efficiency savings agenda has no detrimental impact on service delivery.

### **Investment in the Council's Revenue Budget**

The efficiency savings process detailed above has, in previous years, supported/contributed to investment in both the Council's level of service provision and in its capital assets.

By using efficiencies to secure funds for investment in local priorities, the Council has been able to deliver programmes across most services, including roads improvement, investment in services for older people, environmental improvements, schools modernisation and modernisation of the council's housing stock.

Levels of investment in services funded from the Revenue Budget (from both efficiency savings and other funds) since 2000/01 are summarised in the following Table 2.

**Table 2: Investment in Revenue Budget 2001-2010**

	<b>00/01 £m</b>	<b>01/02 £m</b>	<b>02/03 £m</b>	<b>03/04 £m</b>	<b>04/05 £m</b>	<b>05/06 £m</b>	<b>06/07 £m</b>	<b>07/08 £m</b>	<b>08/09 £m</b>	<b>09/10 £m</b>	<b>Total £m</b>
Investment in Revenue Budget	11.000	14.650	10.400	6.693	15.018	8.514	12.856	20.710	13.850	<b>2.323</b>	<b>116.014</b>

The Council's Financial Strategy, in response to the difficult economic climate and reducing levels of Government Grant over the foreseeable future, will have a significant impact on the management of available funds for investment in future years.

### **3. Key Areas for 2010/11**

Finance Services have, supported by all Resources, identified a total of £19.767m of efficiency savings achieved by South Lanarkshire Council during the financial year 2010/11. This includes Council wide savings of £7.294m for utilities, loan charges and pay award. This figure also includes £0.938m of additional items recognised as efficiencies by the Scottish Government which have been identified for 2010/11. In line with guidance issued relating to the preparation of this statement, savings have been classified as either cashable or non-cashable. The breakdown of these savings across Council Resources is shown at Table 3 below.

**Table 3: Efficiency Savings 2010/11 by Resource**

<b>Resource</b>	<b>Cashable Savings (£m)</b>	<b>Non-Cashable Savings (£m)</b>	<b>Total Efficient Government Savings (£m)</b>
Community	0.922	0.268	1.190
Corporate	0.638	0.615	1.253
Education	2.676	0.000	2.676
Enterprise	1.264	0.000	1.264
Finance & IT	0.652	0.048	0.700
Housing & Technical	1.548	0.000	1.548
Social Work	2.270	0.251	2.521
Council Wide	7.294	0.000	7.294
Lanarkshire Valuation Joint Board	0.070	0.313	0.383
<b>Sub Total</b>	<b>17.334</b>	<b>1.495</b>	<b>18.829</b>
Capital Receipts	0.775	0.000	0.775
External Funding	0.000	0.163	0.163
<b>Total</b>	<b>18.109</b>	<b>1.658</b>	<b>19.767</b>

A further breakdown of these savings for 2010/11 can be provided based on the Efficient Government themes identified by the Scottish Government, this is shown at Table 4 below.

**Table 4: Efficiency Savings 2010/11 per Efficient Government Theme**

<b>Theme</b>	<b>Cashable Savings (£m)</b>	<b>Non-Cashable Savings (£m)</b>	<b>Total Efficient Government Savings (£m)</b>
Procurement	3.041	0.000	3.041
Workforce Planning	8.613	0.497	9.110
Asset Management	0.409	0.251	0.660
Shared Services	0.000	0.000	0.000
Streamlining Bureaucracy	0.385	0.206	0.591
Service Specific/Other	4.886	0.541	5.427
<b>Sub Total</b>	<b>17.334</b>	<b>1.495</b>	<b>18.829</b>
Capital Receipts	0.775	0.000	0.775
External Funding	0.000	0.163	0.163
<b>Total</b>	<b>18.109</b>	<b>1.658</b>	<b>19.767</b>

Full detail on all savings is provided at Appendix A to this statement.

Cashable savings of £18.109 were identified through:

- a) a process of reviewing the efficiency savings exercise which was carried out as part of the 2010/11 Revenue Budget process; and
- b) a further exercise to identify additional efficiencies made by Resources during 2010/11.

At an operational level each Resource reviewed their service provision during 2010/11 to identify non-cashable (time releasing) savings of £1.658m which had been achieved and which were within the scope of this statement. These are shown across Resources in Table 3.

Table 4 shows that the main areas of work contributing to the savings identified for 2010/11 are workforce planning, procurement and other savings (specific to the operations of the service).

### **Additional Items of Efficiencies Recognised 2010/11**

Guidance from the Scottish Government indicates that capital receipts and external funding from non Scottish public sector sources can be classified as efficiencies for the purpose of inclusion in the Efficiency Statement. Since 2009/10, the Council has included these types of efficiencies in the Efficiency Statement where appropriate. For the purpose of consistency, they are shown separately in the Table 3 and Table 4 and are not attributed to any specific Resource.

Capital receipts are considered an efficiency by the Scottish Government as they are recognised as alleviating pressure on the public purse. External funding falls under the heading of efficiency being a source of finance which has been acquired from outwith the Scottish public sector with the proviso that service delivery is not adversely affected.

### **Utilisation of Efficiencies 2010/11**

In previous years efficiencies realised have been used to support local/national priorities and provide further investments in these areas. Due to the deteriorating economic climate, efficiencies for 2010/11 and beyond will be utilised to support ongoing service delivery.

## **4. Verification**

Preparation of the statement was achieved with co-operation and support from all seven Resources of the Council and a range of information was collected in order to confirm the true efficiencies of the savings identified in Section 3 above.

The definition of efficiency, as advised by CoSLA, has been strictly adhered to.

In terms of the cashable savings identified via the annual efficiency savings exercise it has been inherent in this process that savings have no detrimental impact on service users. This criteria is rigorously enforced and brings an inbuilt level of assurance that the cashable savings shown in Table 3 above are true efficiencies. Evidence that the budgeted savings have been achieved is gained through the review of financial systems; verification of actual expenditure and sound calculations demonstrate that the efficiency has occurred.

In relation to the non-cashable/cash savings identified a range of information has been used in order to verify that savings have not resulted in a reduction in services. Examples of the types of information used include:

- Statutory Performance Indicators,
- Local Performance Indicators,
- Complaints records,
- Financial monitoring information,
- Trading Services Forum Reports,
- Customer satisfaction surveys, and,
- Comparison of unit costs over time.

Reference is made to the impact on service delivery and performance information in Appendix A and B of this statement for each of the efficiencies being reported. This information is not shown in detail, due to the volume of supporting information available, but is held centrally as background papers for reference.

A review by Internal Audit of the 2009/10 Efficiency Statement expressed a positive view of the Council's approach to compiling the statement and suggested further areas for review in relation to content and calculations which were considered for the 2010/11 statement.

## 5. Joint Boards

South Lanarkshire Council is the lead authority for Lanarkshire Valuation Joint Board and this is the third year that efficiency savings for the Board have been reported in South Lanarkshire Council's Efficiency Statement. Appendix B shows efficiency savings of £0.383m identified by Lanarkshire Valuation Joint Board. These savings are shown below in Table 5 based on the Efficient Government themes.

### *Lanarkshire Valuation Joint Board*

**Table 5: Efficiency Savings 2010/11 per Efficient Government Theme**

Theme			Total Efficient Government Savings (£m)
Procurement			0.000
Workforce Planning			0.000
Asset Management			0.000
Shared Services			0.107
Streamlining Bureaucracy			0.276
Service Specific/Other			0.000
<b>Total</b>			<b>0.383</b>

## 6. Key Targeted Areas for 2011/12

The Council has a strong commitment to continuous improvement, and maintaining a focus on efficiency is a key element of this.

On 10 February 2011 the Executive Committee approved the framework for the 2011/12 Revenue Budget, which included a number of savings targets. This report identified savings for Resources of £25.137m. Not all of these savings however can be considered under the auspice of efficiencies.

Expenditure is being directed towards the following main areas in 2011/12 in accordance with Council priorities as detailed in: The Council Plan, CONNECT.

- Education – investment in schools modernisation programmes
- Continued investment in the roads network
- Social Work – continued growth in older peoples' services to address projected demographic changes.
- Improve the quality and availability of housing

The final target for savings was set against a backdrop of a 1 year financial settlement. The savings approved for each Resource were as follows:

Resource	Target (£m)
Community	5.266
Corporate	1.042
Education	6.042
Enterprise	3.931
Finance & IT	2.482
Housing & Technical	2.193
Social Work	3.931
Council Wide	0.250
<b>Total</b>	<b>25.137</b>

Analysis of projected submissions for Resources across the key Efficient Government themes highlight the following results:

Category	£m
Procurement	0.095
Asset Management	0.301
Workforce Planning	9.053
Shared Services	0.579
Streamlining Bureaucracy	1.590
Service Specific	13.519
<b>Total</b>	<b>25.137</b>



The savings identified are all cash savings, and are formally included within the budget process. At an operational level Resources will continue to review methods of service delivery, and non-cash (time releasing) savings are anticipated. These will be monitored throughout the year and included within the Efficiency Statement for 2011/12.

As a result of the difficult economic climate and the reduction in government grants, the Council is examining its future strategy. Savings for 2012/13 are estimated to total £12.1 million.

This package of Efficiency Savings for 2011/12 reflects the key aspects of the Council's Efficient Government Policy, and Action Plan. Progress against the detail of the Action Plan will be monitored and reported throughout the year to Corporate Management Team, and Executive Committee.

## **7. Conclusion and Approval**

Key points:

- Efficiency is a concept which South Lanarkshire Council has been committed to for a number of years, confirmed by £100.941m of efficiencies (see Table 1) achieved in the past.
- The efficiency savings process has formed a key part of the Council's budget strategy for almost twelve years. It has been a condition of the process that savings should have no detrimental impact on service users. The original key aim of the process was to secure funds to be invested in local service priorities. Due to the difficult economic climate, efficiencies identified for 2010/11 were utilised to support ongoing service delivery.
- **For 2010/11 a total of £19.767m of efficiency savings have been achieved under the terms laid out for Efficiency Statements by the Scottish Government (£18.109m cashable and £1.658m non-cashable). Savings have been realised in a variety of areas including workforce planning, procurement and other service specific efficiencies**
- The validity of the savings has been verified by a variety of means, as appropriate to the individual circumstances.
- The Council has an ongoing commitment to continuous improvement and maintaining a focus on efficiency is a key element of this.
- Within the Council financial savings targets have been identified for 2011/12 and at an operational level Resources will continue to review methods of service delivery to ensure that further cashable and non cash savings can be achieved in the future.

South Lanarkshire Council Efficiency Statement 2010/11, approved by Archibald Strang, Chief Executive.

**APPENDIX A**

**SOUTH LANARKSHIRE COUNCIL – EFFICIENCY GAINS 2010/11**

Resource	Theme	Description of Efficiency Measure	Cashable £	Non-Cashable £	Impact on Service Delivery and Performance / Other Information
Community	WP	<p><b>Ongoing Savings from the 2006/07, 2007/08, 2008/09 and 2009/10 statements include:</b></p> <p><b>Refuse Collection</b> This has been achieved by carrying out a review of current routes to ensure best use of resources is made in order to minimise costs.</p>		127,000	Refuse collection services have been able to be provided to new build properties using existing resources. Number of homes has increased from 145,417 to 146,239 in 2010/11.
	WP	<p><b>Street Cleaning</b> This has been achieved by carrying out a review of current street cleaning routes to ensure best use is made of resources to minimise costs.</p>		44,670	Street cleaning has been able to be provided to new build areas using existing resources. The available performance information confirms that there has been no impact on the level of service provided. Number of homes has increased from 145,417 to 146,239 in 2010/11.
Community	WP	<p><b>National Diagnostic Exercise</b>  The National Diagnostic exercise identified a number of potential savings across the Resource.</p>	807,000		The quality of service is monitored through the Council's complaints process and feedback from clients via the 4 weekly SLA meetings. The available performance information indicates that there was no impact on service delivery.
Community	WP	<p><b>Ongoing Savings from the 2008/09 and 2009/10 statement include:</b></p> <p><b>Cashless Technology</b> This has been achieved through the introduction of cashless technology for the purchasing of school meals. Training costs for new system met within current budget.</p>		15,390	Level of service is maintained, but a reduction in the cost of the service has been realised. Total number of meals received (paid & free) has increased by 85,448 in 2010/11. The available performance information indicates that there has been no adverse impact on service delivery.
	O	<p><b>Food Price Increase</b> Food inflation has been managed within the service with no impact of the Trading surplus as a result of a higher cost per meal and no increase in charges.</p>		81,020	Same level of service but with a higher cost per meal. 2010/11 actual food cost expenditure per meal is compared to the 2009/10 performance indicating a 1.2p per meal increase which has been managed within existing resources.

**SOUTH LANARKSHIRE COUNCIL – EFFICIENCY GAINS 2010/11**

<b>Resource</b>	<b>Theme</b>	<b>Description of Efficiency Measure</b>	<b>Cashable</b>	<b>Non-Cashable</b>	<b>Impact on Service Delivery and Performance / Other Information</b>
			£	£	
Community	WP	<p><b>Suction Sweeping</b></p> <p>A review of the cleaning schedule resulted in staff being transferred to Waste Services and a reduction in the number of street sweeping vehicles. The level of service was also standardised across the Council.</p>	115,000		The number of visits completed and the street cleansing performance indicator (LEAMS score) are monitored. This score has increased from 2009/10 to 2010/11.
<b>Community</b>			<b>922,000</b>	<b>268,080</b>	

Themes: PR = Procurement WP = Workforce Planning AM = Asset Management SS = Shared Services SB = Streamlining Bureaucracy O = Other/Service Specific

**SOUTH LANARKSHIRE COUNCIL – EFFICIENCY GAINS 2010/11**

Resource	Theme	Description of Efficiency Measure	Cashable	Non-Cashable	Impact on Service Delivery and Performance / Other Information
			£	£	
Corporate	O	<p><b>Ongoing Savings from the 2006/07, 2007/08, 2008/09,2009/10 statements include:</b></p> <p><b>Public Relations / Press Coverage</b> Press releases to raise Council profile, with free editorial in local press.</p>		339,000	All press releases are prepared by qualified and professional press officers under the leadership of Media Relations Manager, and issued to local papers.
Corporate	WP	<p><b>Legal Services</b> This was achieved through cost avoidance by the reduction in outsourcing of work to external legal firms. The retention of work in house being carried out by council staff.</p>		261,550	The change in policy has resulted in close monitoring of new work by Legal managers and discussions with Resource to determine those skills which will support in house delivery. Specialised training has been implemented across existing staff to support the change in service delivery. The available performance information indicates that there was no impact on service delivery.
Corporate	O	<p><b>Printing</b> Savings have been achieved through the use of the internet – this has also impacted on postages.</p>		12,400	Analysis of 2009/10 costs compared to 2010/11 supports the savings in this area. The available performance information indicates that there was no impact on service delivery.
Corporate	O	<p><b>Postages</b> A reduction in committee papers sent to press and community councils and an increase in the use of the internet has resulted in savings in this area.</p>		1,400	Analysis of 2009/10 costs compared to 2010/11 supports the savings in this area. The available performance information indicates that there was no impact on service delivery.
Corporate	PR	<p><b>Reduction in Advertising**</b> A reduction in the spend on advertising vacant posts, the reduction in the size of ads placed and increased use of website recruitment has effected this saving.</p>	125,000		This saving was achieved across the Council. Revised methods now adopted for advertising have not impacted on the nature of the service. The available performance information indicates that there was no impact on service delivery.
Corporate	WP	<p><b>National Diagnostic Exercise</b> The National Diagnostic exercise identified a number of potential savings across the Resource (management £279K and clerical &amp; admin £124K).</p>	403,000		Continuous level of service provision but reduction in overall number of employees and their subsequent cost. The available performance information indicates that there was no impact on core services.
Corporate	O	<p><b>Administration Costs**</b> This was achieved through a review of administration costs which resulted in a number of savings.</p>	28,180		Continuous level of service provision but reduction in the cost of doing so. The available performance information indicates that there was no impact on service delivery.

**SOUTH LANARKSHIRE COUNCIL – EFFICIENCY GAINS 2010/11**

<b>Resource</b>	<b>Theme</b>	<b>Description of Efficiency Measure</b>	<b>Cashable</b>	<b>Non-Cashable</b>	<b>Impact on Service Delivery and Performance / Other Information</b>
			£	£	
Corporate	WP	<b>Workforce Planning and Workforce Reform**</b> Efficiencies have been made through the non filling of vacancies, review of tasks and introduction of revised working practices.	52,000		Continuous level of service provision but reduction in overall number of employees and their subsequent cost. The available performance information indicates that there was no impact on service delivery.
Corporate	O	<b>Reduction in Civic Events and Hospitality**</b> This has been achieved due to a reduction in the anniversaries recognised and a review of the level of support offered in other areas.	30,000		The nature of this saving and all available performance information indicates that there was no impact on service delivery. Support continues to be provided to key event s following streamlined policy application.
<b>Corporate</b>			<b>638,180</b>	<b>614,350</b>	

Themes: PR = Procurement WP = Workforce Planning AM = Asset Management SS = Shared Services SB = Streamlining Bureaucracy O = Other/Service Specific

**\*\* this includes savings identified as part of original budget savings exercise**

**SOUTH LANARKSHIRE COUNCIL - EFFICIENCY GAINS 2010/11**

Resource	Theme	Description of Efficiency Measure	Cashable	Non-Cashable	Impact on Service Delivery and Performance / Other Information
			£	£	
Education	WP	<b>National Diagnostic Exercise**</b> The National Diagnostic structure exercise identified a number of potential savings across the Resource. This saving includes a variety of services including the Advisory Service, Support Services, Area Teams and Inclusion and Libraries.	2,122,000		The opportunity to strengthen front line service delivery has been taken in line with the realignment of management and supervisory structures to secure efficiency savings.
Education	O	<b>Review of Centrally Held School Support Budgets**</b> A review of services was undertaken. While ensuring that programmes continue to be delivered which benefit the most vulnerable budgets have been reduced in other areas.	209,000		The service has been reconfigured to target the most vulnerable and performance information indicates there has been no direct impact on service delivery as a result.
Education	AM	<b>Review of Library Establishments**</b> This relates to the closure of Kings Park Library. Property costs and employee costs have been saved as part of the efficiency and library provision has been consolidated within the new multi million pound provision at Rutherglen Library.	80,000		Service users have been redirected to the nearby newly enhanced facility at Rutherglen Library and service provision maintained.
Education	SB	<b>Ongoing Savings from the 2009/10 statement:</b>  <b>Behaviour Support **</b> There is a budgeted allowance equivalent to 17FTE teachers spread across the secondary school sector to assist in providing behaviour support to pupils. A continued reduction of budget equivalent to 9 posts from August 2010 has been implemented.	225,000		This saving has been implemented in line with previous years and is a continuation of a 2009/10 approved saving. There has been no direct impact on performance in schools solely relating to this efficiency. In addition, the exclusion rate per 1,000 pupils has continued to fall during 2010/11.
Education	O	<b>Finance Services/Remove ICT Consultants**</b> Over a period of years Education Resources has been reviewing and modernising the ICT systems in use. Due to this development of ICT systems, particularly in relation to the Personnel and Finance functions, it was possible to remove the budget which paid for ad-hoc development work via the use of consultants.	25,000		Service delivery has been maintained as staff have developed required skills to continue to deliver services in house.

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			£	£	
Education	O	<b>Review of Parent Council Administration**</b> Efficiencies have been made through the review of the level of expenditure incurred and by the consideration of more effective methods of communication and information distribution.	15,000		Questionnaires completed by parents show continued satisfaction in respect of the role of the parent council. The percentage of establishments that have a parent council has also increased from last year.
Education			<b>2,676,000</b>	<b>0</b>	

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SOUTH LANARKSHIRE COUNCIL – EFFICIENCY GAINS 2010/11

Resource	Theme	Description of Efficiency Measure	Cashable £	Non-Cashable £	Impact on Service Delivery and Performance / Other Information
Enterprise	WP	<b>National Diagnostic Exercise**</b> The National Diagnostic exercise identified a number of savings across the Resource (management £494k and clerical & admin £131k).	625,000		Despite a reduction in posts across Roads, Regeneration and Planning and Building Standards, Pls as reported to the Enterprise Resources Committee continue to be achieved. The Resource now prepares service level Improve reports which will allow more detailed comparisons to be made in the future.
Enterprise	WP	<b>Roads Trading Services Increased Surplus**</b> Improved efficiencies due to economies of scale as a result of approval of Roads Investment Plan, maximising the use of internal fleet and minimising the cost of external hires.	129,000		Economies of scale have been achieved in respect of work on larger strategic resurfacing projects. The quality of these projects is monitored via the Roads Contracting Services Performance Review with Quality Audits and Customer Opinion surveys undertaken on discrete schemes. Quality audits during the year all came within the target of 90-100%  The cost of external hires has been minimised by reducing loader moves and pairing depots to reduce external hires with actual expenditure decreasing from £908k in 2009/10 to £879k in 2010/11.
Enterprise	WP	<b>Revised Working Methods **</b> Revised working methods have been introduced; - resulting in a reduction in overtime costs; - the introduction of a new recruitment portal has led to reduced advertising costs; - a revised process for dealing with surplus property has resulted in property cost savings.	27,000		The actual cost of overtime, advertising and surplus property costs for the Resource has reduced from 2009/10 into 2010/11 due to revised working methods.  The Resource continues to report consistent service performance to Committee in their Resource level Improve reports. Service level Improve reports are now in place that will allow more detailed comparisons to be made in the future,
Enterprise	WP	<b>Budget Realignments**</b> A review of a number of budget areas including travel and subsistence, other supplies and services, external legal services and advertising.	31,000		The performance data reported to Enterprise Resources Committee is consistently achieved. Improve service level actions relating to application processing times in Planning and Building Standards are all showing improvements on the figures reported in 2009/10.  Legal expenses in 2010/11 were higher than 2009/10 however elements of this were recoverable. Improve service level actions relating to appealed decisions continue to be reported as 'achieved' or 'on target to achieve'.
Enterprise	WP	<b>Roads Trading Services Increased Surplus**</b> Improved productivity has led to the achievement of a £98k saving in Roads Trading Services.	98,000		Additional work was undertaken by Roads Trading Services during the year allowing for greater than anticipated recharges. Details on the performance of Roads Trading Services are shown in the Roads Contracting Trading Service

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					Performance Review. Figures are provided on the number of approved schemes under the Roads Investment Programme and the number being completed by Roads Contracting Services.. For 2010/11, 76 of 102 schemes were carried out in house.
Enterprise	PR	<b>Collaborative Contract Arrangements**</b> A number of contracts have been reviewed including, Roads Signage, Bitumen Supply, Tools and Fitting and Minor Routine Repairs Contract.	65,000		While the anticipated contract savings were not achieved on the Roads Signage and Bitumen contracts, savings were still achieved due to increased productivity within the Service. The Tools and Fitting contracts were incorporated into a single contract and the Minor Routine Repairs contract generated savings £5k higher than anticipated.  The available performance information confirms there has been no adverse impact on service delivery.
Enterprise	WP	<b>School Crossing Patrols**</b> The number of School Crossing Patrollers has been reduced at sites which do not identify the need for a Patroller based on pedestrian and traffic volumes.	154,000		Accident statistics at sites where patrollers have been removed will be monitored over future periods. The Improve performance reports as reported to Committee show that all targets under 'Invest in Road Safety Improvements in Terms of Lighting, Traffic Signals and Accident Reduction Measures' have been achieved or are on target to achieve.
Enterprise	O	<b>Tourism – Offices**</b> It was agreed that the Council would discontinue its support to Tourist Support Centres in Abington, Lanark and Biggar due to the increasing usage of other information sources.	95,000		The Tourist Offices continue to operate but are funded 100% by Visit Scotland. The saving was agreed due to the increased use of alternative information sources and the development of the 'Visit Lanarkshire' website has seen visitor numbers increase from 83,000 in 2009 to 200,000 in 2010.
Enterprise	WP	<b>Voluntary Sector Re-Organisation**</b> This saving was achieved through the amalgamation of the Hamilton and East Kilbride Community Voluntary Service (CVS) with CREATE the community engagement and community voluntary service body for Rutherglen and Cambuslang.	40,000		There has been no reduction in services provided and the restructure was approved at Committee in March 2010. The Improve performance report as reported to Committee shows that measures under 'Support and Develop the South Lanarkshire Community and Voluntary Sector' as achieved or on target to achieve.
<b>Enterprise</b>			<b>1,264,000</b>	<b>0</b>	

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**SOUTH LANARKSHIRE COUNCIL – EFFICIENCY GAINS 2010/11**

Resource	Theme	Description of Efficiency Measure	Cashable £	Non-Cashable £	Impact on Service Delivery and Performance / Other Information
Finance & IT	AM	<b>IT Desktop Equipment Support**</b> The level of support and methods of providing desktop support were reviewed with changes made to allow a high level of support to be maintained but efficiencies made to reduce cost.	95,000		The available performance information confirms there has been no adverse impact on service delivery. The number of incidents requiring support and the number of incidents resolved should show the same level of performance or better.
Finance & IT	WP	<b>National Diagnostic – Management Restructure**</b> The National Diagnostic exercise identified a number of management savings across the Resource.	275,000		Despite a reduction in management posts across the Resource the available performance information confirms there has been no adverse impact on service delivery.
Finance & IT	O	<b>Removal of Car Loans / Leases**</b> The reduction and ultimate removal of the car lease and car loan schemes has resulted in a reduction in staff numbers within Corporate Finance.	27,000		Reduced workload has led to a reduction in staffing. The available performance information confirms there has been no adverse impact on service delivery.
Finance & IT	WP	<b>Trainee Accountants Programme**</b> A reduction in the Trainee Accountants Programme has resulted in a reduction in staff numbers.	23,000		The available performance information confirms there has been no adverse impact on service delivery.
Finance & IT	O	<b>Effective use of New and Emerging Technologies</b> This has been achieved through the use of technologies such as Software Management Systems (SMS) and System Center Configuration Manager (SCCM) to aid software development and remote assistance.	81,890		Previously, this work was carried out by IT staff and Council contractors visiting each workstation. This method of deployment has reduced staff and contractors time requirements. The IT Help Desk incident queues are monitored to ensure no dip in the quality of service during and after remote software deployments. The available performance information confirms there has been no adverse impact on service delivery.
Finance & IT	SB	<b>Payroll 4 Weekly Pay</b> Early implementation of the planned 2011/12 saving has resulted in a part year saving in 2010/11. The frequency of pay has decreased from fortnightly to 4 weekly, reducing the number of payruns required during the year.	34,370		The reduction in workload has led to the subsequent reduction in staff numbers. The frequency changed in January 2011 and the saving represents 3 months of the full year saving which will occur in 2011/12.  Deadlines for payruns continue to be met, despite the reduction in staff, and performance indicators will continue to be measured for Director of Finance returns. The available performance information confirms there has been no adverse impact on service delivery.

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Resource	Theme	Description of Efficiency Measure	Cashable £	Non-Cashable £	Impact on Service Delivery and Performance / Other Information
Finance & IT	○	<b>Insurance Programme Review</b> A review was carried out of all insurance covers with regard to need and level of bearable excess. This involved examining past and projected claims values and frequencies and the decision to carry more risk in-house.	45,720		This saving has had no impact directly on service delivery but does impact on the level of risk being carried by the Council. The available performance information confirms there has been no adverse impact on service delivery.
Finance & IT	○	<b>In-House Hosting of Whistle Blowing Telephone Line</b> By not renewing the external provision of a Whistle Blowing Telephone Line procurement savings of £5,000 were made. This service will now be hosted by the SLC public telephone line linked to the Customer Relations Management system.	5,000		Fraud reports are taken to the Risk and Audit Scrutiny Forum, the available performance information confirms there has been no adverse impact on service delivery.
Finance & IT	○	<b>Risk Management Team Reduction</b> A review of the sections workload was carried out and led to the non filling of a 0.5 vacancy. The same volume of claims is expected to be handled by a reduced number of staff.	2,900		The volume of claims handled has not been affected by the reduction in staffing.  The available performance information confirms there has been no adverse impact on service delivery.
Finance & IT	○	<b>In-house Claims Handling</b> Insurance have been dealing with low value non injury public liability claims in house. These were previously assessed by external claims handler, Gallagher Bassett at a cost of approximately £120 per claim.	28,700		240 low value non injury public liability claims were managed in-house and met from current resources. It involved training members of staff to deal with different types of claims. This efficiency was reported in the Year End Risk Management Report and the available performance information confirms there has been no adverse impact on service delivery.
Finance & IT	○	<b>Ongoing Savings from the 2007/08, 2008/09 and 2009/10 statements include:</b>  <b>Offsetting claims payments against Council Tax debt</b> This has been achieved by carrying out checks in every case against the Council Tax system prior to claims being sent to the claims handler.	33,370		Risk Management now carry out a check on every claim submitted to ensure the claimant does not have any Council Tax arrears. If the claimant does, then the claim is refused on these grounds. Complaints are monitored but so far this has not caused any substantial issues. Performance is monitored in the form of a PI which is reported regularly to FMT.  Offsetting debt does not affect the quality of the handling service. Self audits are in place regarding the general claims handling service. All are positive and

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Resource	Theme	Description of Efficiency Measure	Cashable £	Non-Cashable £	Impact on Service Delivery and Performance / Other Information
	WP	<p><b>Increase in audit hours</b>                      A 6% improvement in productive audit days was achieved through work allocation monitoring and the allocation of more work to audit assistants.</p>		48,360	<p>there has only been one instance this year where claimant has not accepted the offset. This is on a par with previous years.</p> <p>This saving was measured by analysing the number of planned jobs (87) against the number of jobs actually delivered (116). Quality was monitored through the use of client feedback forms which enabled the Risk &amp; Audit Manager ensure there was no detrimental effect on quality of service provided.</p>
<b>Finance &amp; IT</b>			<b>651,950</b>	<b>48,360</b>	

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			£	£	
Housing & Technical	WP	<p><b>NDP Clerical and Admin Review (HRA)**</b>                      This was achieved through a review of the provision of clerical support across the Resource, with a view to reducing the level of support required to deliver the service.</p>	134,890		The change to the structure has effectively supported the delivery of front line services. The available performance information indicates that there was no impact on service delivery.
Housing & Technical	WP	<p><b>NDP Management and Supervisory (HRA)</b>  <b>NDP Management and Supervisory (General Services)</b>                      This was achieved through a review of managers and supervisors across the Resource, with a view to reducing the level of management.</p>	280,910 673,530		The change to the structure has effectively supported the delivery of front line services. The available performance information indicates that there was no impact on service delivery.
Housing & Technical	AM AM	<p><b>Reduction in PC Usage (HRA)**</b>  <b>Reduction in PC Usage (General Services)**</b>                      The Resource reviewed the need and level of PC use. This review included an assessment of staff that required PCs 100% of the time to undertake their work and also those who only required it part time. A reduction of 23% in costs has been secured as a result of this exercise.</p>	66,250 74,110		The available performance information indicates that there has been no adverse impact on service delivery. The Housing Service was recently inspected by the Scottish Housing Regulator who has commended the service for its high levels of performance in the services assessed.
Housing & Technical	SB	<p><b>Breaking the Cycle Structure**</b>                      The restructure of the homeless service has resulted in efficiencies through the way homeless support is delivered through matching structures to service need rather than funding source.</p>	54,850		The available performance information indicates that there has been no adverse impact on service delivery. Tenancy sustainment rates have improved from 2009/10.
Housing & Technical	O	<p><b>Revenue Savings on Disposal of Rutherglen Housing Office</b>                      Following a review of the delivery model for Area Service, it was agreed to reduce the number of local offices which would be used to deliver the service. Savings were made on the running costs following the sale of the local office in Rutherglen.</p>	80,630		The number of complaints received about the service has continued to remain at the low levels experienced over the recent years with 66 complaints in 201/11 compared to 76 complaints in 2009/10. The available performance information indicates that there has been no adverse impact on service delivery.

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			<b>£</b>	<b>£</b>	
Housing & Technical	PR	<b>Homeless Service Re-provision</b> A review of existing support staff and the use of external providers used for the provision of support was carried out. Efficiencies were achieved through the introduction of a combined support contract using one support provider rather than the three contractors previously used.	183,260		The available performance information indicates that there has been no adverse impact on service delivery. Tenancy sustainment rates have improved from 2009/10.
Housing & Technical			1,548,430	0	

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Resource	Theme	Description of Efficiency Measure	Cashable £	Non-Cashable £	Impact on Service Delivery and Performance / Other Information
Social Work	O	<p><b>Supporting Your Independence</b> Supporting Your Independence (SYI) offers support and encouragement to individuals to maintain their independence.</p>	107,130		<p>The Supporting Your independence approach contributes to the key policy objective of supporting people to live healthy and independent lives at home for as long as possible. The outcomes are delivered through a multi-disciplinary approach over, on average, a 6 week period of intensive support. The evidence indicates that better outcomes are secured for individuals as well as providing efficiency savings.</p> <p>Care Commission reviews, Social Work Inspection Agency reviews and a Performance and Continuous Improvement Framework, including contract compliance are in place. The available performance information confirms there has been no adverse impact on service delivery.</p>
Social Work	O	<p><b>Care Service Reviews</b> The care packages for service users have been reviewed and alternative, less expensive, support arrangements have been agreed.</p>	135,000		<p>A review of care plans has allowed a reduction in care hours purchased from Richmond Fellowship, Key Housing and Care UK. Care Commission reviews, Social Work Inspection Agency reviews and a Performance and Continuous Improvement Framework including contract compliance are in place. The available performance information confirms there has been no adverse impact on service delivery.</p>
Social Work	O	<p><b>Cross Border Placements</b> Due to a change in the availability of placements in other local authority areas, South Lanarkshire service users have been reprovisioned to external care providers within SLC resulting in savings.</p>	121,000		<p>The closure of Glasgow City Council's day care facility in Toryglen, led to a number of placements being reprovisioned to external care providers within South Lanarkshire. This has led to a reduction in the cost of the service and better outcomes for service users.</p> <p>Care Commission reviews, Social Work Inspection Agency reviews and a Performance and Continuous Improvement Framework, including contract compliance are in place. The available performance information confirms there has been no adverse impact on service delivery.</p>
Social Work	AM	<p><b>Ongoing Savings from the 2006/07, 2007/08, 2008/09 and 2009/10 statements include:</b></p> <p>Recycling of Equipment &amp; Adaptations Approximately 1,278 items (8%) are recycled by both Housing &amp; Technical Resources and Social Work Resources. This represents 12% of the total cost which would have been incurred if equipment and adaptations had not been recycled.</p>		251,330	<p>The guiding principle is that items will be recycled which are in good condition and are financially viable. The uplift, repair, maintenance and recycling of all equipment was managed by EQUIPU on behalf of Social Work Resources and recycled items are recorded on the EQUIPU management information. A complaint monitoring framework is also in place. The available performance information confirms that there was no adverse impact on the level of service provided.</p>



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			<b>£</b>	<b>£</b>	
Social Work	O	<b>Residential Care Services</b> Demand for residential placements has reduced due to earlier intervention at a local level and the effective use of additional community based supports, where necessary, to enable children and young people to remain at home. This has allowed for one of the existing ten care homes to be closed.	404,220		The saving has been achieved by closing the Union Street Care Home.  Care Commission reviews, Social Work Inspection Agency reviews and a Performance and Continuous Improvement Framework, including contract compliance are in place. The available performance information confirms there has been no adverse impact on service delivery.
Social Work	O	<b>Alcohol and Day Support**</b> A review of the programme of activities offered by the alcohol and day support service identified savings of £50k.	49,990		Alcohol and day support services are provided by an external provider, reviewing the programme of activities offered as part of this service achieved savings of £50k.  Care Commission reviews, Social Work Inspection Agency reviews and a Performance and Continuous Improvement Framework, including contract compliance are in place. The available performance information confirms there has been no adverse impact on service delivery.
Social Work	AM	<b>Calder House**</b> The services originally delivered from the Calder House building were relocated to other existing facilities including local offices and existing family centres.	30,590		Services including staff, resources and service users were relocated to alternative, more suitable accommodation. The services provided from this building continue to be provided but from alternative locations with a saving made on the running costs of the old building.  Care Commission reviews, Social Work Inspection Agency reviews and a Performance and Continuous Improvement Framework, including contract compliance are in place. The available performance information confirms there has been no adverse impact on service delivery.
Social Work	O	<b>Adaptations**</b> Social Work Resources currently fund the top up element of Home Improvement Grants for adaptations. However as part of the new Housing Act, which amended the existing means testing arrangements, the requirement for the authority to provide a top up contribution towards ineligible expenditure was removed.	917,290		There are reviews of the work undertaken prior to the release of the local authority contribution towards the cost of the home improvement.  Care Commission reviews, Social Work Inspection Agency reviews and a Performance and Continuous Improvement Framework, including contract compliance are in place. The available performance information confirms there has been no adverse impact on service delivery.

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			<b>£</b>	<b>£</b>	
Social Work	WP	<b>National Diagnostic Management Savings**</b> The National Diagnostic exercise identified a number of management savings across the Resource.	440,810		Despite a reduction in management posts across the Resource the Improve reports presented to Social Work Resources Committee show that there has been no adverse impact on service delivery.
Social Work	AM	<b>Grounds Maintenance**</b> Over recent years there has been a planned programme to establish landscaped gardens which incorporate a wide range of features including sensory gardens, ponds and non slip walkways. Following the establishment of the gardens, the current landscaping services provided by Community Resources could be reduced to a maintenance programme.	63,470		The grounds maintenance schedule was reviewed following the investment in the establishment of quality outdoor environments. The main change in service provision is to move from a landscaping programme to maintenance programme.  The available performance information confirms there has been no adverse impact on service delivery.
<b>Social Work</b>			<b>2,269,500</b>	<b>251,330</b>	

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Council Wide	PR	<b>Utilities</b> This saving was achieved as a result of the move to the National Category A contract for the provision of Gas and Electricity. Substantial price decreases were achieved in the tariffs for 2010/11.	2,668,000		There was no impact on the level of service delivered. The same service was provided but for a reduced cost due to lower tariffs in the new contract.
Council Wide	O	<b>Loan Charges</b> In year savings have been achieved through a revision to the Council's borrowing strategy.	2,443,650		There was no impact on the level of service delivered. The same service was provided but for a reduced cost due to the lower interest costs experienced through the new borrowing strategy.
Council Wide	WP	<b>Pay Award</b> A lower level of pay award was awarded than anticipated. An underspend on budgeted levels was therefore achieved.	2,182,000		There was no impact on the level of service delivered. Service levels were maintained without the application of the pay award.
<b>Council Wide</b>			<b>7,293,650</b>	<b>0</b>	

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**APPENDIX B**

<b>LANARKSHIRE VALUATION JOINT BOARD - EFFICIENCY GAINS 2010/11</b>				
<b>Theme</b>	<b>Description of Efficiency Measure</b>	<b>Cashable</b>	<b>Non-Cashable</b>	<b>Impact on Service Delivery and Performance / Other Information</b>
		<b>£</b>	<b>£</b>	
	<b>Ongoing Savings from the 2009/10 statement include:</b>			
SS	<p><b>Valuation</b> Development of the Scottish Assessors Association's (SAA) Portal functionality. Costs of development of centralised system shared between fourteen Assessors office, rather than incurred solely by each office.</p>		107,370	Development activities at SAA Portal in 10/11 include; the provision of valuation Practice Notes in connection with the 2010 revaluation; the further development of the provision of summary valuation information for bulk class subjects, namely shops, offices and industrial subjects, and the implementation of the automated appeals logging system (AALS) at the Portal to allow for the bulk upload of appeals by rating practitioners. Quality indicators via monitoring of customer satisfaction analysis based on return of customer feedback at Portal and at the Scottish Ratepayers Forum and the Scottish Rating Agent Forum meetings.
SB	<p><b>Valuation</b> The Non Domestic Rating (Valuation of Utilities) (Scotland) Order 2005; the undertaking of the additional duties remitted to the Assessor for Lanarkshire by the Order's introduction within existing budget allocation.</p>		115,000	Additional duties under the Order absorbed into general workload by reviewing existing working practices and implementing revised procedures to improve workflow efficiencies. Performance in certain key business areas maintained. Statutory duties relating to order undertaken including the revaluation of electricity subjects, resulting in value increase from £180m to £400m for such subjects.
SB	<p><b>Electoral Registration</b> Introduction of Electoral Administration Act 2006; the undertaking of the additional duties remitted to the Electoral registration Officer by the Act's introduction including registration reviews, door to door canvass within existing budget allocation. Additional duties under the Act absorbed into general workload by reviewing existing working practices and implementing revised procedures to improve workflow efficiencies. Additionally, non filling of vacancies undertaken in order to carry out new duties within existing budget allocation.</p>	33,000		Additional duties under the Act absorbed into general workload by reviewing existing working practices and implementing revised procedures to improve workflow efficiencies. Additionally, non filling of vacancies undertaken in order to carry out new duties within existing budget allocation. Statutory duties undertaken.
SB	<p><b>Valuation</b> Increased levels of activity relating to non domestic appeals; the undertaking of the management of the increase in levels of appeals within existing budget allocation.</p>		90,000	Following on from the economic downturn, there has been a resultant increase in both the number of non domestic appeals being received, and the level of activity normally associated with such appeals. This has resulted in the reallocation of resources to manage the heightened activity, in particular to deal with cases which have proceeded for full hearing to the

LANARKSHIRE VALUATION JOINT BOARD - EFFICIENCY GAINS 2010/11				
Theme	Description of Efficiency Measure	Cashable £	Non-Cashable £	Impact on Service Delivery and Performance / Other Information
SB	<b>Valuation</b> The introduction of wireless recording equipment for use at Valuation Appeal Committee Hearings.		550	Valuation Appeal Committee and the Lands Tribunal for Scotland. Performance in certain key business areas maintained.  The implementation of the new equipment has meant that only one member of staff is required to attend the hearings (previously two required) to operate and carry the equipment. The freeing up of a member of staff from having to attend regular Valuation Appeal Committee hearings allows for redeployment to other key business areas. Quality is monitored via customer satisfaction analysis based on the return of customer questionnaires and telephone sampling in accordance with LVJB Customer Care policy.
SB	<b>Electoral Registration</b> The introduction of data matching software.	35,900		The introduction of a revised procedure in relation to data matching, including the implementation of proprietary software, has allowed for this particular area of workload to be undertaken in less time with less staff, allowing for the non-filling of vacancies within clerical support of LVJB. Additionally, performance in this area has improved with a reduction from circa 30,000 to circa 14,000 households classified as empty but believed to be occupied.
SB	<b>Electoral Registration</b> The provision of electoral registers and monthly updates to the register via proprietary software.	1,420		Registers are now uploaded to a central repository and service users log on to the secure area for self downloading of registers. This negates the need for LVJB staff to continuously collate and email separately to those entitled to copies of the registers relevant documentation. Quality is monitored via feedback from recipients on the register in terms of both speed of delivery of the electoral register and the monthly updates, and the accessibility and security attached to the dissemination of the register in electronic format.
		<b>70,320</b>	<b>312,920</b>	

Themes: PR = Procurement WP = Workforce Planning AM = Asset Management SS = Shared Services SB = Streamlining Bureaucracy O = Other/Service Specific