

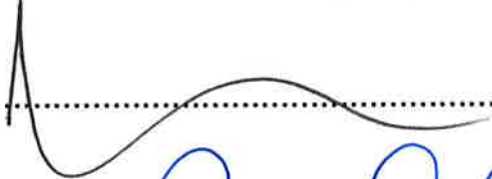
## CONFIRMATION OF EFFICIENCIES DELIVERED IN 2012-13

1	<b>Local Authority Name</b>	Argyll and Bute Council
2	<b>Total cash efficiency achieved for 2012-13 £'000</b>	£6,077,000
3	<p><b>Summary of efficiency activity e.g.</b></p> <p>The main initiatives the local authority has taken over the year to ensure a strategic approach to increased efficiency and productivity and the improvements achieved in these areas.</p> <p>The main information that the local authority uses to assess productivity, service quality and performance and how the scope, usefulness or reliability has been improved during the year.</p> <p>Specific steps the local authority has taken during the year to improve collaboration and joint working to deliver efficient and user-focussed services and the improvements achieved.</p>	<p>During 2009-10 the Council commenced a programme of service reviews designed to look radically at each service of the Council over a three year period with a target for services to identify options to reduce costs by 15-20%. The reviews have looked at performance and the cost base of the service area and have also looked at benchmarks to identify opportunities to reduce cost (and improve performance). The services included within Year 3 of the programme, giving rise to savings within 2012-13 were Children and Families, Education, Catering Cleaning and Janitorial, Planning and Regulatory and Roads.</p> <p>A number of procurement activities have given rise to efficiency savings during 2012-13, for example, water utility, education materials, vehicles, books, protective equipment, signage, bus/transport contracts, consultancy and others.</p> <p>Numerous staffing restructures have taken place in order to improve services, respond to challenges and achieve savings targets. For example, the Procurement and Commissioning teams have merged, as have Payroll and HR, while restructures have taken place within Improvement and Organisational Development, Health and Safety, and Strategic Finance.</p> <p>The Council have a Planning and Performance Management Framework which is outcome based. Each Council service has their own performance scorecard measuring their service outcomes, which link to the Council's corporate outcomes.</p>

<p>4</p>	<p><b>Breakdown of efficiency saving by Procurement, Shared Services or Asset Management £'000</b>          (only where relevant – not all efficiencies will fall into these categories, so the figures here do not have to match the overall total.</p>	<p>Procurement = £991,000          The Council continues to ensure procurement savings are achieved by utilising contracts appropriately and by carrying out our own procurement exercises to achieve best value for the Council. Heads of Service and Procurement Action Managers are working together to achieve targets and ensure as much spend as possible is put through systems to obtain better spend information in the future.</p>
		<p>Shared Services = Shared Services and joint working continue to be considered with other Councils and across Community Planning Partners.</p>
		<p>Asset Management = The Council continues to explore opportunities to rationalise its asset based on its own and with Community Planning Partners. This is supported by the Process for Change Workforce Deployment Project and includes projects such as Helensburgh Office Rationalisation.</p>
<p>5</p>	<p><b>Evidence:</b> What performance measures and/or quality indicators are used to ensure that efficiencies were achieved without any detriment to services?</p>	<p>A high level approach to verifying performance has been taken using the service outcomes on the service performance scorecards. The service outcomes are measured using the key success measures for ongoing service delivery in important areas of the Councils business. On this basis they can be assumed to represent quality and delivery in key service areas. The service outcomes are classified as red or green where green represents on target and red is off target. If the service outcomes are predominately classed as green then this indicates the standards for service quality and delivery are being achieved.</p> <p>As at March 2013, out of 71 service outcomes, 32 were green and 13 were red. This indicates that service quality is at the standards specified in the service plan and on this basis the efficiency savings have not had a negative impact on service delivery.</p> <p>Within the annual Assurance and Improvement Plan Update 2013-16, there are a total of 42 risks areas, both national and local. For Argyll and Bute Council, 38 of these are no scrutiny required, 3 areas of further information</p>

		<p>required and 1 scrutiny required. In looking at the trend since 2010 then the position is  2010: 2 significant risks/12 areas of uncertainty  2011: 1 significant risks/7 areas of uncertainty  2012: 1 significant risks/3 areas of uncertainty  2013: 1 scrutiny required/3 areas of further information required</p> <p>The level of complaints received are monitored therefore highlighting any instances of unsatisfactory service delivery.</p>
--	--	---

Signed ..... (Chief Executive or equivalent)



Signed (if applicable) ..... (Council Leader or equivalent)



Date .....

2/7/13