

## ANNUAL EFFICIENCY STATEMENT - BACKWARD LOOK

### Local authority

Herefordshire Council

### Contact name

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### Job title

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### Activities undertaken to achieve efficiency gain

Unlike the 2005/06 budget, there was no formal corporate exercise carried out by the Council to identify cash efficiency savings for 2004/05. Services have been expected to operate within their cash limited budgets and secure ongoing performance improvements within those resources available.

Progress was made, however, during the year on putting the building blocks in place for future efficiency gains and these included the onset of property and accommodation reviews and the corporate Service Improvement Programme.

	Quality Cross Check Met?	2004/05 annual efficiency gains (£)	...of which related to capital spend (£)	...of which related to other spend (£)	...of which cashable (£)
	Yes	0			0
Adult Social Services	Activities undertaken to achieve efficiency gain: The proportion of older people living people being helped to live independently fell during 2004/05 thus making it difficult to show efficiency gains within this statement. Considerable work was carried out during the year, however, within the areas of care commissioning and securing operational improvements to achieve significant gains in 2005/06. These are very much evident in the forward looking statement.				
	Quality cross-check notes:				
Children's Services	Yes	1,066,144			523,964

	<p>Activities undertaken to achieve efficiency gain: The focus on generating efficiency gains within the looked after children area has been on increasing performance in three core areas being:</p> <p>Increasing stability of placements, improving KS4 attainment and increasing the proportion of care leavers in education employment or training.</p> <p>The LEA has been able to make some significant cash releasing savings through a rigorous review of school transport with subsequent improvements in routing and scheduling.</p> <p>Quality cross-check notes: For Looked after Children improvements on Performance Assessment Framework (PAF) indicators 1,2 and 4 have been compared to the financial outturn in these specific areas.</p> <p>For school transport weighted average reduction in costs per rider have been calculated and these on average are £83.</p>			
Culture and Sport	Yes	60,000		60,000
Environmental Services	Yes	356,730		0

	Quality cross-check notes: BVPI 82a - percentage of the total tonnage of household waste arising which have been recycled. BVPI 199a - proportion of land and highways having litter and detritus below an acceptable level.				
	Yes	0	0	0	0
Local transport	Activities undertaken to achieve efficiency gain: Efficiency gains have been gained within local transport, specifically within highways maintenance following the signing of the joint venture contract with Jarvis. They can only be estimated, however at this time owing to the changes in methodology on measuring road condition. The contract was very much in its infancy during 2004/05 and the operational efficiencies will not be fully realised until the current year and these have been reflected in the forward looking statement.				
	Quality cross-check notes:				
	Yes	13,300	0	13,300	13,300
LA social housing	Activities undertaken to achieve efficiency gain: The focus on efficiency gains has been within the administration of renovation and improvement grants and other private sector renewal.				
	Quality cross-check notes: Improvement in BVPI 62 for percentage of private sector dwellings made fit or demolished. Reduction in net expenditure within this area of Strategic Housing.				
Non-school educational services	Yes	0			0
	Activities undertaken to achieve efficiency gain:				
	Quality cross-check notes:				
Supporting people	Yes	0			0
	Activities undertaken to achieve efficiency gain:				
	Quality cross-check notes:				
Homelessness	Yes	0			0
	Activities undertaken to achieve efficiency gain:				
	Quality cross-check notes:				
<b>Other cross-cutting efficiencies not covered above</b>					
	Yes	366,000			366,000
Corporate services	Activities undertaken to achieve efficiency gain: Active treasury management has resulted in a major rescheduling of long-term debt by taking advantage of new borrowing instruments, in particular Lender Option Borrower Options (LOBOs).				
	Quality cross-check notes: Reduction in revenue outturn for financing transaction expenditure				
Procurement	Yes	0			0

	Activities undertaken to achieve efficiency gain:				
	Quality cross-check notes:				
Productive time	Yes	0			0
	Activities undertaken to achieve efficiency gain:				
	Quality cross-check notes:				
Transactions	Yes	33,500			33,500
	Activities undertaken to achieve efficiency gain: Introduction of e-recruitment and e-payments.				
	Quality cross-check notes: Reduction in specific ICT Services budget.				
Miscellaneous efficiencies	Yes	0			0
	Activities undertaken to achieve efficiency gain:				
	Quality cross-check notes:				
<b>TOTAL</b>		<b>1,895,674</b>	<b>0</b>	<b>13,300</b>	<b>996,764</b>