

Annual Efficiency Statement - Backward Look *work in progress as at 6/6/05*

Local authority Luton Borough Council
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Activities undertaken to achieve efficiency gain

	Quality Cross Check Met?	2004/05 annual efficiency gains (£)	...of which related to capital spend (£)	...of which related to other spend (£)	...of which cashable (£)	Cumulative efficiency (£)	...of which related to capital spend (£)	...of which related to other spend (£)	...of which cashable (£)
Adult social services	yes	15,000	0	0	15,000	33,000	0	0	33,000
	<i>Activities undertaken to achieve efficiency gain:</i> joint working with Health on Older persons Independent team								
	<i>Quality cross-check notes:</i> PAF B11 intensive home care as a percentage of intensive home & residential care PAF C32 older people helped to live at home								
Children's services	yes	15,000	0	0	15,000	346,000			346,000
	<i>Activities undertaken to achieve efficiency gain:</i> Reduced social worker travelling								
	<i>Quality cross-check notes:</i> CSCI judgement – serving children well								

Culture and sport	yes	121,700	0	0	121,700	391,700			391,700
	<i>Activities undertaken to achieve efficiency gain:</i> various including more efficient use of golf course and improved productivity leading to post deletion								
	<i>Quality cross-check notes:</i> Uptake of service by participants/visitors Customer/user/resident satisfaction								
Environmental services	yes	45,100	0	0	45,100	339,500			235,900
	<i>Activities undertaken to achieve efficiency gain:</i> various including Transport Excise licensing and park shrub maintenance								
	<i>Quality cross-check notes:</i> No increase in complaints on Parks and achieving service plan outcomes (local)								
Local transport	yes	14,000	0	0	14,000	29,000	0	15,000	29,000
	<i>Activities undertaken to achieve efficiency gain:</i> reducing agency staff use in bridges and structures budget								
	<i>Quality cross-check notes:</i> No increase in number of dangerous structures recorded and reported (local)								
LA social housing	N/a	0	0	0	0	0	0	0	0
	<i>Activities undertaken to achieve efficiency gain:</i> n/a								
	<i>Quality cross-check notes:</i> n/a								
Non-school educational services	yes	241,800	0	0	241,800	371,000			371,000
	<i>Activities undertaken to achieve efficiency gain:</i> various including reduced spend in maintained 3 year old provision								
	<i>Quality cross-check notes:</i> % GCSE 5A-C and successful Annual School Survey (new, through National Audit Commission)								
Supporting people	N/a	0	0	0	0	30,000			30,000
	<i>Activities undertaken to achieve efficiency gain:</i> n/a								
	<i>Quality cross-check notes:</i> n/a								

Homelessness	N/a	0	0	0	0	60,000			60,000
	<i>Activities undertaken to achieve efficiency gain: n/a</i>								
	<i>Quality cross-check notes: n/a</i>								
Other cross-cutting efficiencies not covered above									
Corporate services	yes	243,000	0	0	243,000	1,081,500			992,500
	<i>Activities undertaken to achieve efficiency gain: various including partnership printing efficiencies and reduced admin support in Capital Asset Management</i>								
	<i>Quality cross-check notes: No new qualifications on the financial accounts</i>								
Procurement	yes	38,000	0	0	38,000	503,000			503,000
	<i>Activities undertaken to achieve efficiency gain: various including improved toner cartridge and stationery procurement</i>								
	<i>Quality cross-check notes: Corporate procurement strategy in place and/or updated in the last year</i>								
Productive time	N/a	0	0	0		559,500			137,500
	<i>Activities undertaken to achieve efficiency gain: n/a</i>								
	<i>Quality cross-check notes: n/a</i>								
Transactions	N/a	0	0	0		18,100			18,100
	<i>Activities undertaken to achieve efficiency gain: n/a</i>								
	<i>Quality cross-check notes: n/a</i>								
Miscellaneous efficiencies	yes	133,000	0	0	133,000	398,700			243,000
	<i>Activities undertaken to achieve efficiency gain: reducing costs and improving margin in Building Works</i>								
	<i>Quality cross-check notes: ongoing success at winning tenders for additional work for existing clients (local)</i>								
Total		866,600	0	0	866,600	4,188,800	0	15,000	3,418,500

Summary of Full Year Efficiency Savings against Target

Area	Expected Annual Efficiency Gain £,000	...of which cashable £,000	Comment
Target Savings	3,780.0	1,890.0	
<i>forward looking total</i>	3,322.2	2,551.9	
<i>backward looking total</i>	866.6	866.6	
<i>Total savings expected</i>	4,188.8	3,418.5	2.77% of gross spend 62% corporate 38% services