



Item 6.1 – Business Bulletin

Finance and Resources Committee

10.00am, Thursday 27 September 2018

Dean of Guild Court Room, City Chambers, High Street, Edinburgh

Finance and Resources Committee

Convener:	Members:	Contact:
<p>Convener Cllr Alasdair Rankin</p>  <p>Vice – Convener Councillor Donaldson</p> 	<ul style="list-style-type: none"> ▪ Councillor Campbell ▪ Councillor Corbett ▪ Councillor Gordon ▪ Councillor Hutchison ▪ Councillor Johnston ▪ Councillor Miller ▪ Councillor Neil Ross ▪ Councillor Watt ▪ Councillor Whyte 	<p>Veronica MacMillan Tel: 0131 529 4283</p> <p>Joanna Hamilton-Rigg Service Policy Adviser Tel: 0131 529 5219</p>

Recent news	Background
<p>Annual Efficiency Statement, 2017/18</p> <p>Scottish Ministers expect all public bodies to deliver efficiency savings equal to at least 3% of net expenditure on an annual basis. Efficiencies are defined as savings where the output, or outcome, has been maintained with a lower cash-terms level of input (cashable) or where a greater output, or outcome, is achieved without a corresponding increase in inputs (non-cashable). COSLA collates the statements on behalf of all of its member authorities and reports these to the Cabinet Secretary for Finance, Economy and Fair Work.</p> <p>The Council's Efficiency Statement for 2017/18 was submitted to COSLA in August and set out total efficiencies to a value of £29.6m, including further significant savings across procurement as well as additional income through increasing the five-year Council Tax collection rate and a range of other process efficiencies. The total savings identified met the 3% target and</p>	<p>Hugh Dunn, Head of Finance</p> <p>Tel: 469 3150</p> <p>Email: hugh.dunn@edinburgh.gov.uk</p>

now mean that almost £350m of efficiencies have been reported since 2006/07.

Forthcoming activities

CONFIRMATION OF EFFICIENCIES DELIVERED IN 2017-18

1	Local Authority Name	The City of Edinburgh Council
2	Total cash efficiency achieved for 2017-18	£29.569m
3	<p>Summary of efficiency activity e.g.</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 2017/18, the Council consolidated the benefits realised through its Transformation Programme. Against a continuing backdrop of increases in service demand and reducing resources, however, it has been widely acknowledged that a “salami-slicing” approach to budgeting, doing things in the way that they have always been done, is not sustainable. There is a need to place much greater focus on service transformation and prioritisation, designed using insight from active engagement from citizens, communities and elected members. The Council’s Change Strategy has therefore identified three key themes of (i) providing high-quality services at the right level, (ii) moving Edinburgh to a radical preventative agenda and (iii) achieving sustainable inclusive growth, to improve services whilst securing longer-term financial sustainability.</p> <p>During the year, analysis of Council service delivery performance was appraised through monitoring progress against the outcomes set out in the Council’s Business Plan and Edinburgh Partnership Community Plan. This involved monthly review of performance at both Senior Management Teams and the Council Leadership Team, six-monthly reporting to elected members through the Council and corresponding progress reports to the Edinburgh Partnership Board. An annual summary performance report in respect of the 2017/18 financial year was also considered by the Corporate Policy and Strategy Committee in August 2018. Additional measures during the year included development and implementation of service improvement initiatives such as the Corporate Complaints Improvement Plan and taking forward the Council Performance Framework to support implementation of the Council’s business plan.</p> <p>Through the Edinburgh Health and Social Care Partnership (EHSCP) and Edinburgh Integration Joint Board (EIJB), the Council continued to work with NHS colleagues to develop key health and social care services to achieve better user outcomes and provide community-based care.</p>
4	<p>Breakdown of efficiency saving by Procurement, Shared Services or Asset Management</p> <p>(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 = £8.125m</p> <p>Shared Services = £7.167m</p> <p>Asset Management = £1.294m</p> <p>The balance of £12.983m primarily comprises an element of the staffing savings through service redesign together with process improvements including higher Council Tax collection rates.</p>
5	Evidence: What performance measures and/or quality indicators are used to ensure that	<p>Relevant evidence includes:</p> <ul style="list-style-type: none"> External assessments/inspections and the resulting improvement plans, including Council’s Best Value Audit report

	<p>efficiencies were achieved without any detriment to services?</p>	<p>2016, Annual Audit Report, Assurance and Improvement Plan, and the work of Education Scotland;</p> <ul style="list-style-type: none"> • Accreditation visits and resulting improvement plans, including CSE, RoSPA Gold Award and maintaining ISO accreditations; • Regular (and year-end) thematic monitoring of key performance indicators including Local Government Benchmarking Framework, the Council Performance report, intelligence gathered through membership of networks such as APSE, Quality Scotland and wider Council outcomes/commitments considered by services and CLT and scrutinised by Executive Committees; and • Internal and external surveys, including The Edinburgh People Survey.
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Signed (Chief Executive or equivalent)

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

Date