

## CONFIRMATION OF EFFICIENCIES DELIVERED IN 2017/18

1	Local Authority Name	Perth & Kinross Council
2	Total cash efficiency achieved for 2017/18 £'000	£12.074m  (£8.879m recurring) (£3.195m non-recurring)
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>The Council continues to progress with its efficiency agenda as part of its overall transformation strategy.</p> <p>The stringent application of approved workforce planning measures and vacancy management has contributed savings of <b>£6.511 million</b> during financial year 2017/18.</p> <p>The Council also utilises a wide range of information to assess productivity which is reviewed annually for its effectiveness as part of our business planning process.</p> <p>Key efficiency measures in 2017/18 include:</p> <ul style="list-style-type: none"> <li>• More efficient use of all Council buildings.</li> <li>• Further efficiencies through the introduction of modern ways of working and new technology.</li> <li>• Continued delivery of the approved transformation programme to bring about further service modernisation and redesign.</li> <li>• Utilisation of a range of workforce planning measures across all Council Services.</li> <li>• Continued increase in local tax collection (Council Tax and NDRI).</li> <li>• Reduced management and supervisory costs across a number of Council functions.</li> <li>• Further savings through proactive treasury management.</li> <li>• A continuation of shifting of the balance of care with a reduction in the number of residential placements in favour of community based services.</li> <li>• Moving towards the commissioning of services rather than their direct provision.</li> </ul>

		<ul style="list-style-type: none"> <li>• Maximise opportunities from improved procurement.</li> <li>• Maximise new / existing income generation opportunities.</li> <li>• Further use of collaborative contract arrangements to deliver savings.</li> <li>• Improved procurement practice.</li> </ul> <p>Work continues with Perth &amp; Kinross Integration Joint Board on Health and Social Care Integration to maximise the benefit of joined up working across the Perth &amp; Kinross Community Planning Partnership and across Tayside.</p> <p>Significant savings have also been generated through proactive management of the Council's borrowing with the Council's Consolidated Loans Fund interest rate being significantly less than the estimated Scottish average.</p>
4	<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.	Procurement = £1.930m
		Shared Services = £0m
		Asset Management = £0.840m
5	<b>Evidence:</b> What performance measures and/or quality indicators are used to ensure that efficiencies were achieved without any detriment to services?	<p>The Council has robust performance management arrangements in place and publishes a comprehensive annual performance report which summarises both the Council's own assessment of its progress and the findings of the external scrutiny bodies charged with assessing standards of service delivery. Individual Service Annual Performance reports were considered by Council on 20 June 2018. It is anticipated that the Council will consider the Perth &amp; Kinross Annual Performance Report for 2017/18 at its meeting on 3 October 2018. This will provide an overview of performance for the period 1 April 2017 to 31 March 2018. This report will also provide comprehensive information on progress across the Community Planning Partnership towards delivering better services and improved outcomes for the people of Perth and Kinross.</p>

		<p>The Council seeks to deliver efficiency gains whilst maintaining and improving standards of service.</p> <p>All efficiency and transformation projects require a business case which sets out the key benefits and measures which will be used to assess the success of each initiative.</p> <p>There is no evidence to suggest that the efficiency gains included within this submission have led to a reduction in performance of service quality.</p>
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**Signed: S Devlin**

**(Chief Executive)**

**Signed: Cllr M Lyle**

**(Council Leader)**

**Date: 16 August 2018**