

BUSINESS EFFICIENCIES UPDATE

Agenda Item ..

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Background Papers:- Chancellor's Efficiency statement July 2004, Finance Proposals 2007/08 report – Cabinet 5th February 2007
Financial Implications:- Detailed in report
Equalities Implications:- None
Legal Implications:- None
Options: None
Risks: Potential risk to the delivery of the Programme if a decision on management arrangements are not made in reasonable time.

EXECUTIVE SUMMARY

The Council has embarked on a programme of transformation to deliver efficiencies, this report provides an update on progress made to-date. Covering specifically the reviews of: services charging the Housing Revenue Account; Streetscene and Waste Management (back office and management) and feasibility of achieving savings in frontline services.

The report also contains the Council's Annual Efficiency Statements for 2007/08, showing planned efficiency savings, and for 2006/07, showing the efficiency savings achieved.

DECISION

Members are asked to note the report.

BUSINESS EFFICIENCIES UPDATE

Annual Efficiencies Statements

As part of the Chancellor's Annual Efficiency Statement for 2004, which was strongly influenced by the Gershon report, Local Authorities are required to provide Annual Efficiency Statement's (AES) for Financial years 2005/6/7 identifying efficiencies that equate to a minimum of 2.5% year-on-year savings, or 7.5% cumulative savings against a 2004/5 expenditure baseline. The baseline expenditure for the Council is £18.5m, with annual savings of £460,000 expected, and cumulatively £1,386,000 by the end of 2007/08.

At least half (1.25%) of each year's savings need to be 'cashable' i.e. realising savings that can be switched to other purposes including lowering local taxes, as opposed to 'non-cashable' e.g. where more is achieved for the same level of spend.

Each year the Council is required to produce two AES documents for submission to the Department for Communities and Local Government. The first provides details of the estimated efficiencies to be delivered in the year ahead, the statement for 2007/08 is attached at Appendix 1. The statement provides details of some key actions to be taken during the year, together with an estimate of the expected efficiency gains for the year: £582,000 of which £562,000 are cashable.

The second statement looks back over the last financial year to provide details of the efficiencies delivered. The statement is attached at Appendix 2, and provides details of key actions taken and a summary of the efficiency gains made in the year together with the cumulative position since 2005/06. The cumulative value of efficiencies to the end of 2006/07 is £1,551,062, of which £1,547,812 has been cashable.

Each statement is required to be signed by the Leader of the Council, Chief Executive and Finance Director. The statement for 2007/08 was agreed and despatched in April 2007 and the statement for 2006/07 is to be agreed by the signatories and despatched by the end of August 2007.

Business Efficiency Review Programme

The 'Finance Proposals 2007/08' report to Cabinet on 5th February 2007 provided details of the Council's finances over the period 2007/08 to 2009/10, highlighting the need to reduce the level of expenditure during the period as a consequence of the transfer of the housing stock to Greenfields Community Housing and anticipated funding shortfalls in 2008/09 and 2009/10. The report also provided details a planned approach with a programme of transformation and delivery of efficiencies.

The programme of transformation is managed by the Efficiency and Performance Programme Board, consisting of the Leader of the Council, Cabinet Member for Resources and Performance, Deputy for Resources and Performance, Chief Executive and the Finance Director. The Board has met on three occasions since February to consider the programme and monitor progress. The next meeting of the Board is scheduled for 10th July 2007.

The programme is split into two workstreams; the first covering the impact on the General Fund services (mainly support services) of the housing transfer and the second covering all front-line services.

a) Services charging the Housing Revenue Account

The report in February 2007 identified that estimated charges to the Housing Revenue Account from General Fund services were £4.5 million, of which £1.5 million remained after anticipated TUPE transfers, service level agreements, etc with Greenfields CH and therefore needed to be addressed.

Consultants, Alexander Consulting, were engaged to determine whether this level of saving could be addressed together with a package of potential savings options following discussion with managers and teams.

The Programme Board received the report from the consultants on 25th May 2007. This provided a package options that would achieve the required level of savings.

Senior Managers are currently tasked with drawing up detailed proposals to address the impact on their service of the housing stock transfer. The timetable for this and the decision making process is contained in the schedule attached at Appendix 3.

b) Front-line services

Streetscene and Waste Management

A review of the back office and management of the Streetscene and Waste Management services has been undertaken in recent months by a consultant from the Association of Public Services Excellence (APSE). A progress report on the review, produced by the Heads of Service for Streetscene and Waste is attached at Appendix 4.

Other front-line services

A review of front-line services to identify the scope of potential opportunities for generating efficiency savings from re-engineering processes has been concluded recently by Patrick Dempsey, Monitoring Officer, and Brian Cox, Consultant. The report of their findings is to be considered by the Programme Board on 10th July 2007.

Details of the Programme Board's consideration on this and other reports will be reported verbally to your meeting.

c) Transformation Programme management

Management arrangements of the programme at officer level are currently under review, with consideration being given to engaging either a consultancy firm or an interim Change Manager. Interviews are being conducted in the week commencing 2nd July 2007 with a recommendation being made to the Programme Board on 10th July 2007.

ANNUAL EFFICIENCY STATEMENT 2007/08

FORWARD LOOK

STRATEGY FOR SECURING EFFICIENCY GAINS

The Council has a strong track record of business and financial planning which involves an annual cycle of review to identify cash efficiency savings to ensure resources are directed towards the Council's Direction and Ambition. This is a key element of the budget and tax setting process, which links into the Medium Term Financial Strategy. Key elements of this are: -

Direction and Ambition (Corporate Objectives)

The Members' vision and objectives is clearly laid out in the Direction and Ambition. One of the four key priorities is to 'Improve Performance and Deliver Better Value', which includes the following aims: -

- Be a low tax authority, consistent with government grants and funding opportunities.
- Focus on partnerships, which deliver real benefits.
- Deliver better value through improved performance.
- Make the Council's services and decisions open and accessible, so that local residents can understand the way the Council works and are to have a say in the decisions that affect their lives.
- Deliver seamless services directly or through partnerships and, where possible, maximise income for investment in frontline services.

Business & Performance Planning

The Council regularly reviews its business planning process to ensure that it continues to be "fit for purpose". The Council is focused on working more efficiently and has an established track record of switching resources to priority areas. As part of the Council's annual Corporate Action Plan, a separate supplement has been created for the Corporate Improvement and Efficiency Plan, which will provide a management tool focused on improvements to the internal workings of the authority and associated efficiencies. This will be a 'rolling' document updated throughout the year as key improvements are identified i.e. through audits, inspections, surveys etc.

The Corporate Action Plan, agreed by the Cabinet, identifies our Key Performance indicators and operational targets for the year which are taken from three year Business Plans covering all services. Performance against the Key Performance indicators and operational targets is reported to the Cabinet, Scrutiny and Audit Panels on a quarterly basis.

A key focus of the Plan is the improvement of performance from within existing resources. (Full details can be found on the Council's web site: www.braintree.gov.uk).

The introduction of performance management software has produced a more efficient way of interpreting performance data.

Medium Term Financial Strategy (MTFS)

The three-year rolling MTFS profiles a reducing year on year Council Tax increase despite recognising increasing demands as a result of growth in the district. Key elements of the Strategy include: -

- New demands should only be added to the base budget where they are a significant contribution to achieving the Council's strategic objectives
- Reduce operating costs and improve services through investing in technology
- Move costs from support services and overheads to frontline services
- Cap or withdraw funding from services, which are not this Authority's priority
- Identify high cost services, when compared with similar organisations and take action to minimise those costs
- Maximise resources through accessing external funding and partnership working
- Maximise opportunities to obtain external funding

To achieve the MTFS, the Council needs to realise efficiencies and savings over the next two years. In addition the Council also faces a significant challenge to reduce the costs of its corporate and support services costs following tenants agreement to transfer the council's housing stock to a new registered social landlord from November 2007. Due to these two requirements, the Council has initiated a programme of business efficiency reviews (see below).

Capital and Asset Planning

The council's approach to capital and asset planning is detailed in the Asset Management Plan and the MTFS.

Key Asset Management Plan objectives include: -

- Assets must meet the needs of those that use them
- Assets must be affordable
- Asset must be safe and comply with the law
- Assets must make a strategic impact
- Assets must be sustainable

Key Capital planning objectives include:

- Generating capital receipts through the disposal of surplus assets
- Reviewing all assets with a view to identifying potential future disposal opportunities
- Maximise prudential borrowing to fund future capital programmes, but only within affordable levels
- Transferring ‘community’ assets to other organisations, as opportunities arise.

Significant efficiencies assets are to be realised through the rationalisation and disposal of surplus assets, with resources reinvested into new capital developments.

Business Efficiency Reviews (Including process re-engineering)

The Council has commenced a major programme of reviews to improve the efficiency and performance of all the Council’s services. The reviews will look at all aspects of service delivery and support services: why the Council delivers the way it does; can it deliver more efficiently; are there alternative ways to deliver better value; are systems the most effective.

The reviews to be conducted are:

- Housing transfer – this review will focus on all Council services that currently charge the Housing Revenue Account. The review will look at opportunities for finding efficiencies within these services, including options for new ways of working, restructuring etc. The work will be combined with an overall review of how support services will be provided in the future, resulting in a new look to central services.
- Street Cleansing/ Waste Management – this will look at the management and supervisory structures and back-office functions. The purpose of the review is to identify opportunities for efficiency and improvements to the delivery of services.

- Customer Contact Centre – this review will look at the operation and management arrangements of the Customer Contact Centre.
- Scoping review for all services – a scoping exercise of front-line services aimed at identifying and prioritising services for further efficiency reviews.

Whilst the above reviews are expected to lead to significant efficiencies, at present these are difficult to quantify, and it is expected that the main impact will be realised in 2008/09 onwards, therefore, these will form a significant aspect of the Council's plans for delivery of any SR2007 efficiency targets.

In addition the Council is also continuing to reap benefits from investment in Information and Communication technology (ICT), through, for example, council-wide use of electronic document handling system (IDOX).

Planning Services have used process engineers to introduce greater efficiency into the processing of planning applications. The introduction of new systems has been a significant part of the plan to re-establish performance in the processing of planning applications. A similar exercise is also being conducted on the Council's Building Control service.

The Council has and will continue to keep under review its corporate management structure to ensure that organisational arrangements remain "fit for purpose", and continue to take opportunity to respond to changing circumstances, including the proposed transfer of the housing stock to a new registered social landlord.

Delivering Efficiencies through Partnerships

The Council has a good track record of working with partners to deliver services, which it is looking to build on through the initiative of "Working Together", extending partnership working with other District Councils and the County Council where this offers improvement and efficiencies.

The Council has agreed a joint protocol of "Working Better, Together" with the County Council. This protocol signs up both organisations to looking for opportunities to work closer across the following areas:

- Locality management – Initially running as a pilot, this will give specific focus to the needs of the area and commissioning appropriate services for the community.
- Shared services – exploring opportunities for improving the efficiency and effectiveness of some back-office services, e.g. in areas such as legal, procurement, policy research etc.)
- Joint-office accommodation – a feasibility study has been commissioned to review the opportunity to make more effective use of accommodation in Braintree. The review is considering options for alternative joint-offices, with

the prospect of including other partner organisations. Integral to the review is also looking at what opportunities exist for rationalising space through mobile and flexible work styles.

- Customer Access Points – Building on the success of existing projects, there is a commitment to continue to improve customer access and to provide a “one-stop shop” approach to both councils’ information and services.
- Management Links – improving working relationships and information flows, including non-executive representation on Braintree’s Management Board by the County Council.

The Council continues to work closely with the Procurement Agency for Essex, as well as acting as lead authority for the provision of the Essex Procurement Hub, providing advisory services to five other councils on procurement matters, and with further interest on joining expressed by other organisations.

Workforce Planning/Capacity Building

Annual staff surveys are carried out covering a wide range of issues. Current initiatives include: -

- Strengthening of the Organisation Development team and increasing training provided
- Flexible working arrangements and home working
- Management of sickness absence through an improved management scheme on which all service managers have received training
- Considering opportunities to work in partnership and evaluating the benefits of existing partnerships.
- Introduction of an Employee Assistance Programme providing access to counselling and support as a way of reducing sickness absence.

Progress to Date

The Council’s cumulative efficiency target for the three-year period set under the 2004 Spending Review (2005/06 to 2007/08) is £1,267,575, against which the Council has already identified a significant level of achievement in the Backward Look AES for 2004/05 and 2005/06, along with the planned efficiencies for 2006/07. The Council expects to continue to achieve efficiencies in the 2007/08, although the focus is now on achieving longer-term gains through the major reviews of all services that are currently being undertaken.

KEY ACTIONS TO BE TAKEN DURING 2007/08

In addition to taking forward the crosscutting approaches set out in the strategy above, various specific areas have been identified at service level as follows.

Culture & Sport

- Rationalise community hall facilities within the District, and building of new swimming pool in partnership with private developer/ landlord will enable the disposal of surplus land for re-development and generating capital receipts to estimated to be around £5.35m, reduce the council's requirements for borrowing.

Environmental Services

- A review of back-office functions across the Council's street scene activities is expected to realise efficiencies in processes and structures for management and administration that are to be used to fund service improvements and meet other service demands.

LA Social Housing

- The Council is restructuring its Strategic Housing Service in the run up to a transfer of housing stock to a new RSL. This is expected to realise savings in the management of this function through retirement of a senior post as roles and responsibilities are reconfigured to meet the future demands on the service and changing circumstances.

Corporate Services

- The Council is the lead partner for the establishment of a joint procurement service, with currently 5 other local authority members, and growing interest from other organisations. The joint provision has facilitated a reduction in cost of the procurement advisory function through economies of scale and shared services.
- The Council continues to keep under review its corporate management to ensure that arrangements remain "fit for purpose". This has identified opportunities to reduce the number of senior posts within the organisation and generate savings from 2007/08 onwards.
- The Council has negotiated a one-off payment for transitional costs that were previously being spread across the term of the ICT services contract. In doing so has this has reduced the total amount to be paid by the Council producing an annual efficiency in its contract payments.
- The Council is rolling out the use of IDOX (electronic document handling/ storage) system to a number of service areas during 2007/08: Housing

Advisory, Procurement, Human Resources, Payroll, Environmental Health, Insurance, and Asset Management/ Architects. The projects are expected to realise non-cashable efficiencies in the handling of documents/ correspondence, allowing staff time to be used to better effect. In the long run, savings and other efficiencies are expected in storage requirements leading to a reduction in office space requirements and/ or additional opportunities for re-let to partner organisations. These latter two effects will feature as part of the joint project with the County Council currently looking at future accommodation needs in the Braintree area.

Procurement

- Through continued development of procurement framework agreements and other joint purchasing initiatives, the Council expects to continue to realise efficiency savings for services in this area.

Expected Efficiency Gains in 2007/08

| | Expected Annual Efficiency Gains | Cashable Gains | Non Cashable Gains (1) | One-off savings included in Totals |
|------------------------|---|---------------------------|---------------------------------------|---|
| | £000 | £000 | £000 | £000 |
| Cultural & Sport | 120 | 120 | - | - |
| Environmental Services | 71 | 71 | - | - |
| LA Social Housing | 30 | 30 | - | - |
| Corporate Services | 316 | 296 | 20 | - |
| Procurement | 45 | 45 | - | - |
| | 582 | 562 | 20 | - |

Note: -

- 1) Through the Council's Corporate Action Plan, the Council is developing ways to capture further details of the non-cashable savings that are undoubtedly being achieved by services.

Signed on behalf of the Council

Graham Butland
Leader of the Council

Allan Reid
Chief Executive

Chris Fleetham
Finance Director

ANNUAL EFFICIENCY STATEMENT 2006/07

BACKWARD LOOK

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Significant efficiencies from assets have been and are expected to continue to be realised through the rationalisation and disposal of surplus assets, with resources reinvested into new capital developments.

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The reviews are still in progress and cover:

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These reviews are expected to lead to significant efficiencies with the main impact realised in 2008/09 onwards, therefore, these will form a significant aspect of the Council’s plans for delivery of any CSR2007 efficiency targets.

The Council continues to keep under review its corporate management structure to ensure that organisational arrangements remain “fit for purpose”, and take opportunity of changing circumstances, including the proposed transfer of the housing stock to a new registered social landlord.

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Progress to Date

The Council's cumulative efficiency target for the three-year period set under the 2004 Spending Review (2005/06 to 2007/08) is £1,267,575, against which the Council will have identified £1,571,062 at the end of 2006/07, of which £1,521,182 is considered on going. Over half of the achieved efficiencies are on cross-cutting areas reflecting the Council's focus on driving costs out of back-office/ support and management areas and reinvesting in developing front-line services.

KEY ACTIONS TAKEN DURING THE YEAR

ENVIRONMENTAL SERVICES

The council re-tendered the arrangements for dealing with the removal and disposal of abandoned vehicles throughout the district. The new arrangement now means that there is no cost levied on the council, instead the contractor recovers their costs from any scrap value realised from the vehicles recovered.

Through joint procurement with other Essex local authorities the Council was able to secure a saving on the annual license cost for software used to support consultation by the carried out as part of the local development framework. The software is also being considered for further application to other consultation processes.

LA SOCIAL HOUSING (CAPITAL EXPENDITURE)

Framework agreements for the supply of services and materials used by the council for investment in its council housing stock have led to a reduction in unit costs. Agreements include renewals of kitchens and bathrooms, electrical rewiring works, and pre-paint repairs.

OTHER CROSS-CUTTING EFFICIENCIES:

CORPORATE SERVICES

The council currently has a 9-year partnership agreement with a private ICT services supplier, which it is mid-way through. As part of the contract review process changes were made to the levels of support required taking account of changes in ICT infrastructure, rationalisation of PC's and related equipment, and de-commissioning of systems under utilised or no longer required to provide services. The outcome was a reduction in the annual contract payment, which has been used to invest further in developing the council's customer service centre.

A review of working practices within the accountancy section leading to the introduction of a scheme of flexible working has meant that staff resources are better able to be directed towards meeting the fluctuating work demands. This has resulted in being able to reduce the hours of some staff where there has been a work-life balance commitment.

Following a merger of service responsibilities this has allowed the council to achieve economies in covering mail room staff with those from the customer service centre leading to a reduction in the cost of employing relief staff.

PROCUREMENT (GOODS AND SERVICES)

The council has been involved in setting up and gaining access to a number of framework agreements and other similar collaborative procurement initiatives, including through the Purchase Agency for Essex and OGC buying solutions, which have led to efficiencies being made in the procurement of a ranges of supplies/ services, e.g. cleaning supplies, ICT equipment, and leased cars for staff.

Through smarter purchasing the council has identified alternative suppliers on a range of services that have led to savings being achieved on prices previously paid for goods and

services.

TRANSACTIONS

By implementing changes to printing arrangements and increasing the facility to print letters, notifications, recovery letters etc directly from the local tax system this has led to a reduction in staff time and cash savings in stationery costs.

A review of the benefits service enabled the retirement of a member of staff with savings to the cost of service.

SUMMARY OF REPORTED EFFICIENCIES

| <u>Stream</u> | <u>On-going gains from 05/06</u> | <u>Further gains achieved in 06/07</u> | | <u>... of which expected to be on-going</u> | | <u>Cumulative gains as at end of 06/07</u> | | <u>Quality cross-check met</u> |
|--------------------------------|----------------------------------|--|-----------------------------|---|-----------------------------|--|-----------------------------|--------------------------------|
| | | <u>Total</u> | <u>...of which Cashable</u> | <u>Total</u> | <u>...of which Cashable</u> | <u>Total</u> | <u>...of which cashable</u> | |
| Culture & sport | £238,686 | - | - | - | - | £238,686 | £238,686 | No (See Note 1) |
| Environmental Services | £178,499 | £9,190 | £9,190 | £9,190 | £9,190 | £187,689 | £187,689 | Yes |
| LA Social Housing (capex) | - | £52,000 | £52,000 | £52,000 | £52,000 | £52,000 | £52,000 | No (See Note 2) |
| LA Social Housing (Other) | £151,332 | - | - | - | - | £151,332 | £151,332 | No (See Note 2) |
| Corporate Services | £287,066 | £105,820 | £105,820 | £105,820 | £105,820 | £392,886 | £392,886 | Yes |
| Procurement of goods/ services | £189,987 | £229,587 | £229,587 | £179,707 | £179,707 | £419,574 | £419,574 | Yes |
| Productive time | £45,019 | - | - | - | - | £45,019 | £45,019 | Yes/ No (See Note 3) |
| Transactions | £35,376 | £28,500 | £25,250 | £28,500 | £25,250 | £63,876 | £60,626 | Yes |
| Total | £1,125,965 | £425,097 | £421,847 | £375,217 | £371,967 | £1,551,062 | £1,547,812 | |

Note to Quality Cross-Check

- (1) The quality cross-check for culture and sport is the number of service participants/ visitors, which showed a drop between 2005/06 and 2006/07. However, the mitigating factor is that the 2006/07 is still higher than that reported in 2004/05. The reasons for drop in numbers has been explained by a change in management reporting system used by the leisure contractor, partial closure of facilities due to essential works, and increased private sector competition.
- (2) The quality cross-check for housing is the measure of overall satisfaction with housing services. The level of satisfaction marginally reduced between 2005/06 and 2006/07 by 1%, however, the mitigating factor is that between 2003/04 and 2006/07 (i.e. the statutory triennial survey) the level of satisfaction has increased by 3%.
- (3) The quality cross-check indicator for productive time for 2006/07 has been based on working days lost to sickness absence, which shows an improvement between 2005/06 and 2006/07. In previous years the quality cross-check related to overall customer satisfaction with the council. On this measure the council would not pass the check, however, in mitigation the reduction appears to be one that is a national trend and is not a reflection of the impact that the specific efficiencies reported here have had on the perception of the council's services.

Signed on behalf of the Council

Graham Butland
Leader of the Council

Allan Reid
Chief Executive

Chris Fleetham
Finance Director

Business Transformation Key Dates for Implementation

| Date | Task | Resource |
|--|--|------------------|
| 6/7 June 2007 | Brief Managers - outcome of the Programme Board and process | PT & Managers |
| 7 th -29 th June 2007 | <ul style="list-style-type: none"> • Managers to produce draft Business Case and Implementation Plan • Informal consultation with teams in production of plan • Support available from Programme Team | Managers |
| 2 nd July 2007 | Programme Team to review draft Business cases and plans | PT |
| W/C 2 nd July 2007 | Management Board to review draft Business Cases and plans | MB & PT |
| 9 th July-3 rd August 2007 | Formal Consultation period – staff and unions | Managers and HR |
| 6 th -10 th August 2007 | Review and amend business case and implementation plan, to include changes from consultation and SLA negotiation | Managers |
| 13 th August 2007 | Programme Team review final draft of business cases and implementation plans | PT |
| 14 th August 2007 | Management Board review final draft of business cases and implementation plans | MB & PT |
| 16 th August 2007 | Report sent to Democratic Services | PT |
| 20 th August 2007 | Leadership Group consider draft Cabinet report | |
| 3 rd Sept 2007 | Cabinet | |
| 4 th -14 th Sept 2007 | Feedback to Managers and Teams from Cabinet decisions | HR PT & Managers |
| 17 th Sept 2007 | Full Council | |
| 17 th Sept 2007 | Implementation begins | Managers & PT |

HR = Human Resources
 MB = Management Board
 PT = Project Team

Business Efficiency Review

Progress Report on the Re-engineering of Street Scene and Waste Management

The organisational review of the Street Scene and Waste Management Services carried out by the Association of Public Services Excellence (APSE) was completed in early May. In their report APSE made 52 individual recommendations. These can broadly be separated into two different themes.

1. How the services can improve at a strategic level.
2. How the services can become more efficient and effective in their business and operational management processes.

The number of recommendations reflects the diverse range and size of the services that should not be under-estimated in terms of the work required to deliver 'transformational change' through a managed, co-ordinated and structured approach, in order to achieve the desired outcomes. To support this APSE proposed an organisational development plan and timeframe.

The recommendations were reviewed in detail by the Director and Senior Management Team and a new action plan produced for implementation from July 2007. The key themes are summarised as follows:

1. Re-group the services as part of the revised corporate structure being considered by the Chief Executive.
2. Review and develop a streamlined management and supervisory structure for the new service grouping.
3. Review and develop a new back office structure, re-engineer the processes and systems to reflect the redesigned services.
4. Carry out a comprehensive statistical and process benchmarking exercise of the service areas by in conjunction with those local authorities whose costs are significantly lower than those at Braintree's. Use the findings to inform a programme of reviews of the service areas.
5. Lead on setting up a benchmarking club/forum that seeks to continually compare and measure costs, resources, performance and processes from all participating authorities.
6. Consider the various procurement options available as an alternative to the current service delivery.
7. Programme and carry out a number of operational efficiency reviews within the new service areas.

The timetable for implementation would commence from July 2007. Detailed Project Plans covering each theme will need be produced. In some areas additional capacity will be required to support the process. It is anticipated that this can be met from within existing funds within the services.