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EMCE/EMIP Conference 2006

**EAST MIDLANDS CENTRE
OF EXCELLENCE**

**PROGRESS POST JUNE 2005
ANNUAL CONFERENCE**



INTRODUCTION

- **Introducing the RCEs**
- **2005 Conference priorities**
- **EMCE work programme**
- **Potential for Efficiency Savings**
- **Next steps**

WHAT ARE THE CENTRES OF EXCELLENCE?

- **Formerly Centres of Procurement Excellence – now repurposed as lead change agents for local government efficiency.**
- **Supporting local government to achieve the £6.45bn target for efficiency savings (Gershon) and improve service outcomes**
- **Nine RCEs covering England**
- **National work stream lead (Construction)**
- **300 projects**
- **£500m benefits from top 64 projects nationally**

ROLE OF THE EAST MIDLANDS CENTRE OF EXCELLENCE (EMCE)

- **Identify and showcase good practice/innovation**
- **Provide support to achieve efficiency savings – funding, project management expertise, ‘dating agency’**
- **Encourage local authorities to work collaboratively and facilitate good practice/shared services agenda**
- **Ensure a consistent approach across the region – save time re-inventing the wheel**
- **Five priority work streams delivery plans**
- **Supporting 46 projects**
- **Improvement partnership and Governance (EMIP)**

Improvement through efficiency

2005 CONFERENCE PRIORITIES

➤ 5 WORKSTREAMS

- Procurement (commodities, goods, services)
- Construction
- Social Care
- Environmental Services
- Corporate/Transactional (Shared Services)

➤ SHOWCASE GOOD PRACTICE

➤ IMPROVED COMMUNICATIONS

- Web site
- Newsletter

➤ EFFICIENCY PROSPECTUS/BUSINESS PLAN DEVELOPED (APPROVED OCTOBER 2005)

Improvement through efficiency

EAST MIDLANDS WORK PROGRAMME 2005/2008

Project Profile

Workstream	No of Projects	Grant Aid £000	Savings - 5 Years £m	
			Cashable	Non-cashable
Procurement	11	1108	52.0	9.7
C&T Shared Services	15	945	16.0	8.2
Construction	2	165	8.6	5.4
Construction: National Projects	1	50	350.0	?
Productive Time	3	140	0.3	1.4
Social Care	9	653	16.1	10.5
Environment	4	375	3.0	1.0
Culture/Leisure	1	43	-	0.3
TOTAL	46	3,479	96.0	36.5

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EAST MIDLANDS WORK PROGRAMME 2005/2008 SHARED SERVICES

ADVANCED

- **Northamptonshire (Doing it for Mrs Barker)**
- **North Derbyshire Consortium**
- **Welland Partnership (Procurement Unit)**
- **EM LAWSHARE**
- **Nottinghamshire Building Control**

EAST MIDLANDS WORK PROGRAMME 2005/2008 SHARED SERVICES

EARLY DAYS

- **Lincolnshire (All Councils)**
- **NDR – Derby City/South Derbyshire**
- **External strategic partner – Rushcliffe BC**
- **Three City Unitaries**
- **North Notts procurement**

THE CUMULATIVE VALUE OF EFFICIENCY GAINS ACHIEVED WITHIN THE EAST MIDLANDS REGION UP TO THE END OF 2005/06

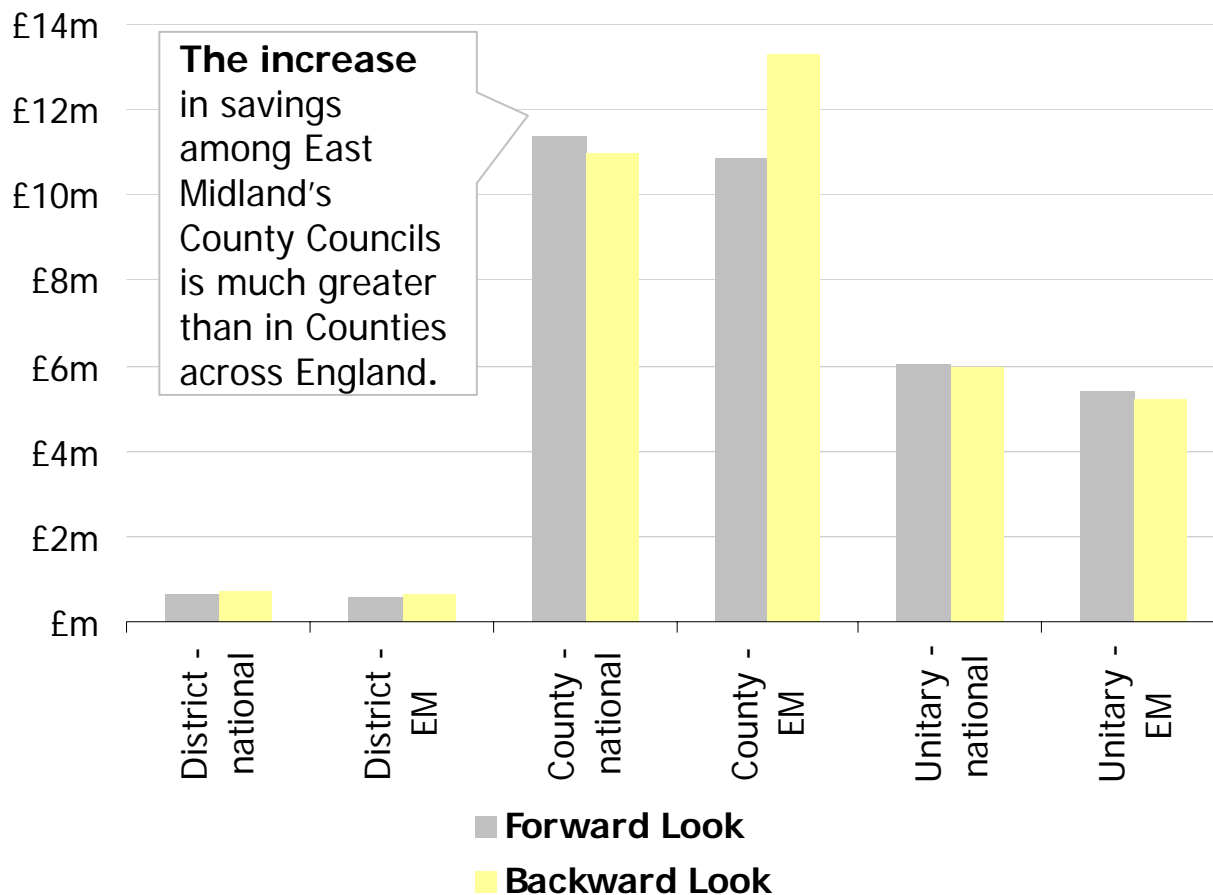
- **Target Gains £79.9M**
- **Total Gains £151.3M**
- **Cashable £104.2M**
- **% Cashable Total 68.9 (target 50%)**
- **% Target Met 189.5**
- **Only 2 East Midlands councils did not achieve the 2.5% target for total gains and 1 council did not meet the 1.25% target for cashable gains.**

**WELL DONE
EM COUNCILS**

COMPARISON WITH NATIONAL DATA

The region reported a larger than average increase

Average savings from each type of authority



Total national savings are roughly the same as in the 2005/06 Forward Look (0.6% lower than forecast).

This compares to a 14% increase in the East Midlands.

Improvement through efficiency

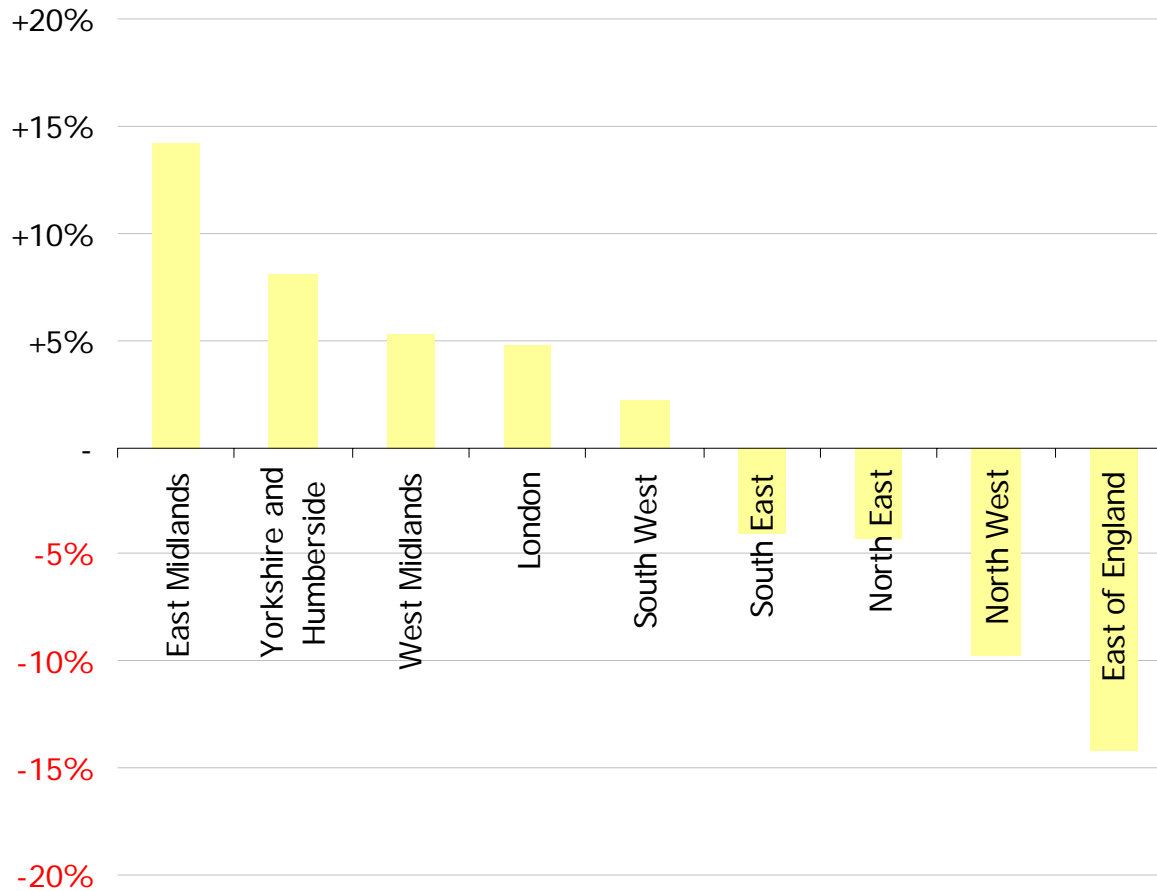
EAST MIDLANDS COUNCILS UNDER-FORECASTED MORE THAN ANY OTHER REGION

- **Total increase across the region of 14%**
- **The total savings for the 36 districts in the region increased by 11%**
- **The total savings for the 5 counties in the region increased by 22%**
- **The total savings for the 4 unitaries in the region decreased by 3%**
- **These variances reflect the accuracy of councils' efficiency forecasting.**

COMPARISON WITH NATIONAL DATA

East Midlands councils under-forecasted more than any other region

Change in total savings between forward and backward looking statements



***Adult Social Care savings greatest influence**

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EAST MIDLANDS AES SAVINGS PROJECT ANALYSIS

DRILLING DOWN

Corporate Services	-	82
Procurement	-	79
Transactions	-	78
Environmental Services	-	65
Adult Social Services	-	28
Children's Services	-	14
Housing	-	10

***Many actions/
options listed in
all service areas
across 46
Councils**

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ANNUAL EFFICIENCY STATEMENTS

KEY MESSAGES

- **Service Improvement on existing parameters**
- **Few 'transformational' projects - large wins but medium term**
- **Procurement most common form of partnership**
- **Some Shared Services (Legal, HR, Internal Audit, finance and ICT)**
- **Opportunity for EMCE**

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EMCE WORK PROGRAMME

➤ What Next?

- Implement actions from 46 projects
- Implement work stream delivery plan actions
- Engage Councils on efficiency project support
- Continue to support EMIP targets and programme
 - Programme Management
 - Transformational/Efficiency projects
- Construction national lead action plan

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