

Annual Efficiency Statement - Forward Look

Local authority

Isle of Wight Council

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Strategy for securing efficiency gains

The Council's approach to efficiency is based on collaboration with a range of partners, both public and private sector, maximising the use of existing assets and resources, and where possible obtaining cost efficiencies whilst at the same time furthering our strategic objectives.

The key actions set out below are underway in the current year, but in some cases will produce an impact in future years.

Key actions to be taken during the year

1. Working with partners
 - Strategic partner for corporate service and other support service delivery
 - Merger of Adult Social Services with Primary Care and NHS Health Trust
 - Highways Private Finance Initiative
 - Partnering approach to construction procurement
 - Development partnership to provide affordable homes on surplus council land

2. Maximising asset and resource use
 - Property rationalisation
 - Schools rationalisation and restructuring
 - Optimising management and administrative overheads
 - Managing non-productive time
 - Process re-engineering
 - ICT solutions

3. Furthering strategic objectives
 - Reducing waste landfill
 - Economic regeneration projects
 - Sustainable travel and energy use
 - Improved service takeup

	Expected annual efficiency gains (£)	...of which related to capital spend (£)	...of which related to other spend (£)	...of which cashable (£)
Adult social services	0			0
	Strategy:			
	Key actions:			
Children's services	100,000			100,000
	Strategy: Maximise use of existing assets			
	Key actions: Make spare places available to mainland placements			
Culture and sport	100,000			100,000
	Strategy: Minimise administrative / management overhead			
	Key actions: Combine leisure and cultural services management structures			
Environmental services	72,000			72,000
	Strategy: Reduce waste landfill costs			
	Key actions: Increase proportion of waste recycled			
Local transport	0			0
	Strategy: Working in partnership			
	Key actions: Highways PFI (future years)			
LA social housing	0			0
	Strategy: Increase access to affordable homes			
	Key actions: Development of surplus land (future years)			
Non-school educational services	0			0
	Strategy:			
	Key actions:			
Supporting people	0			0
	Strategy:			
	Key actions:			
Homelessness	0			0
	Strategy:			
	Key actions:			
Other cross-cutting efficiencies not covered above				
Corporate services	20,000			20,000
	Strategy: Working with partners to create efficiencies in support service delivery			
	Key actions: Strategic partnership for support service delivery + telephony review (mostly future years)			
Procurement	650,000			300,000
	Strategy: Modern contracts and modern processes			
	Key actions: Construction partnering + e-procurement + procurement strategy			
Productive time	1,000,000			300,000
	Strategy: Front line availability and lean administration			

	Expected annual efficiency gains (£)	...of which related to capital spend (£)	...of which related to other spend (£)	...of which cashable (£)
	Key actions: Document image processing + CRM + process re-engineering + skills mix + absence management + travelling time			
Transactions	50,000			0
	Strategy: Improving take up			
	Key actions: Benefits takeup campaign			
Miscellaneous efficiencies	820,000			561,000
	Strategy: Asset utilisation and spend to save			
	Key actions: Asset rationalisation and development + prudential code projects + sustainable energy measures			
Total	2,812,000	0	0	1,453,000