

**For Council Agenda 12 April 2005**

**Appendix A**

**AES (Forward Look) 2005/6:**

<p><b>a) Strategy for achieving efficiency gains</b></p> <ol style="list-style-type: none"> <li>1. Work with Cumbrian and other authorities to explore potential for more sharing of services and partnership arrangements;</li> <li>2. Participate in proposed North West Centre of Excellence procurement collaboration project</li> <li>3. Deliver on targets in Implementing Electronic Government Strategy and other Council plans to increase efficiency</li> <li>4. Tackle areas of under-performance to gain improved quality, greater efficiency and flexibility</li> </ol>		
<p><b>b) Key actions to be taken during the year</b></p> <ol style="list-style-type: none"> <li>1. Create and deliver plan to reduce the level of absence due to sickness;</li> <li>2. Devise pay and workforce strategy (job evaluation, organisational development, flexibility and reward) and begin work towards its implementation;</li> <li>3. Review use of agency staff;</li> <li>4. Implement the Council's restructure, including recruiting to new posts providing additional capacity in BPR, customer services, communications and procurement;</li> <li>5. Make greater use of website by transferring some transactions to allow more customer self-service, (eg recruitment, planning and building regulations applications, payments, service requests);</li> <li>6. Support development of Joint Municipal Waste Strategy in Cumbria to realise efficiency gains as they become available;</li> <li>7. Continue to investigate partnering arrangements for ICT and other corporate services;</li> <li>8. Continue development of Sport and Leisure Trust for future provision of cultural services;</li> <li>9. Complete migration of Council's payrolls to single monthly system;</li> <li>10. Complete outsourcing of Copeland's "Careline" customer contact system;</li> <li>11. Complete outsourcing of Copeland's public buildings helpdesk;</li> <li>12. Complete implementation of MVM system to support more efficient development control, building control and local land charges systems including giving the opportunity to offer expedited local land charges search results;</li> <li>13. Complete introduction of new Revenues and Benefits system</li> <li>14. Improved procurement of office services (eg distribution)</li> </ol>		
<p>c) Expected efficiency gains</p>		
	<b>Annual Efficiencies</b>	<b>...of which cashable</b>

Adult Social Services	Nil	Nil
Children's services	Nil	Nil
Culture and sport	Nil	Nil
Environmental services	Work migrating from back to front office	Work migrating from back to front office
Local transport	Nil	Nil
Non-school education services	Nil	Nil
Supporting people	Nil	Nil
<b>Other cross cutting efficiencies not covered above</b>		
Corporate services (Note 1)	99,000	71,000
Procurement (Note 2)	20,000	
Productive time (Note 3)	66,000	6,000
Transactions (Note 4)	60,000	15,000
Other forms of efficiency (Note 5)	65,000	65,000
<b>Total</b>	<b>£310,000 total efficiencies</b>	<b>Of which £157,000 cashable</b>

## NOTES

- 1) Includes £71k for Careline – part year saving and £25k efficiency saving equivalent to one person; increased customer self use of website; £3k efficiencies from new cheque procedures
- 2) Efficiency savings through IEG targets on Eprocurement / tendering etc
- 3) Target is to reduce average sickness from 12 days per employee to 8 days by 2006/7. Have reduced it to 9.5 days for this year. This equates to £60k efficiencies. Also eradicate need to employ Agency Staff – total cost £6k.
- 4) These figure includes £20k for staff efficiencies from customers paying via epay methods rather than at cash offices and £20 k efficiencies for meeting IEG targets. Also included is £15k cash savings from e-recruitment. An efficiency saving of £5k has also been included for a greater uptake of individuals self-applying via the web for planning and building control .
- 5) This figure is derived from the cash savings found in the 04/05 and 05/06 budget rounds and include savings in paper, Creche, and West Cumbria

Development Fund contribution, and savings from the transfer of Valuation service to an external provider.