

## SUMMARY OF EFFICIENCY SAVINGS

	Backward Look AES 2004/05	Backward Look AES 2005/06	Forward Look AES 2006/07	Forward Look AES 2007/08	Forecast Cumulative Efficiency	... of which cashable
<b>Culture and Sport</b>						
Transfer of Dual Use Sporting facility to new PFI contract		32,200			32,200	32,200
<b>Local Transport</b>						
Admin and Car Parks - Staff savings		800	36,000		36,800	36,800
Re-designation of Transport Strategy Officer Post			9,000		9,000	9,000
<b>Environment</b>						
More efficient recycling		171,500		70,000	241,500	241,500
Restucturing of Licensing Unit				19,100	19,100	19,100
<b>Local Authority Social Housing</b>						
Reduction of reactive housing mtce budget	45,941	118,000			163,941	163,941
Setting up new partnership agreement for Home Aid Service			25,000		25,000	25,000
<b>Homelessness</b>						
Reduced cost of homelessness	427,859	21,900	80,000		529,759	529,759
<b>Procurement</b>						
Telephones - new scale of call charges		2,000			2,000	2,000
Copy Centre - New Equipment Leases		16,200			16,200	16,200
Full inflation not allocated to budgets		31,500	40,000	40,000	111,500	111,500
<b>Productive time</b>						
Increased productivity - absence management	118,832	49,900	100,000		268,732	0
<b>Transactions</b>						
Reduced cost of Housing Benefit Subsidy	440,212	(20,100)		192,200	612,312	612,312
Reduced cost of administering Housing Benefits	97,496	69,000	80,000		246,496	246,496
Increased in-year collection of council tax	7,554	8,800			16,354	16,354
Reduced bad debt provision for council tax	51,045	100,000			151,045	151,045
Increased take up of direct debits	9,392	3,400		4,000	16,792	
<b>Miscellaneous efficiencies</b>						
Public Conveniences - Reduced water usage	14,803	77,500	19,000		111,303	111,303
Review of E & D Administration		53,500	24,000		77,500	77,500
Interest on Capital Receipts	3,062	1,600			4,662	4,662
Reduction in cost of C and E Admin	14,803	700			15,503	15,503
Reduction in cost of Planning Admin	46,553	32,300	40,000		118,853	118,853
<b>TOTAL</b>	<b>1,277,552</b>	<b>770,700</b>	<b>453,000</b>	<b>325,300</b>	<b>2,826,552</b>	<b>2,541,028</b>