

SUMMARY OF EFFICENCY SAVINGS

	Backward Look AES 2004/05	Backward Look AES 2005/06	Backward Look AES 2006/07	Forward Look AES 2007/08	Forecast Cumulative Efficiency	... of which cashable
Culture and Sport						
Transfer of Dual Use Sporting facility to new PFI contract		32,200	79,000		111,200	111,200
Local Transport						
Admin and Car Parks - Staff savings		800	24,600		25,400	25,400
Environment						
More efficient recycling		171,500	302,500	70,000	544,000	544,000
Restucturing of Licensing Unit				19,100	19,100	19,100
Local Authority Social Housing						
Reduction of reactive housing mtce budget	45,941	118,000	66,100		230,041	230,041
Setting up new partnership agreement for Home Aid Service			20,200		20,200	20,200
Homelessness						
Reduced cost of homelessness	427,859	21,900	54,200		503,959	503,959
Procurement						
Telephones - new scale of call charges		2,000	11,500		13,500	13,500
Copy Centre - New Equipment Leases		16,200	(3,400)		12,800	12,800
Full inflation not allocated to budgets		31,500	31,800	40,000	103,300	103,300
Productive time						
Increased productivity - absence management	118,832	49,900	33,300		202,032	0
Transactions						
Reduced cost of Housing Benefit Subsidy	440,212	(20,100)	32,300	192,200	644,612	644,612
Reduced cost of administering Housing Benefits	97,496	69,000	215,800		382,296	382,296
Increased in-year collection of council tax	7,554	8,800	(5,200)		11,154	11,154
Reduced bad debt provision for council tax	51,045	100,000	100,000		251,045	251,045
Increased take up of direct debits	9,392	3,400	4,400	4,000	21,192	
Miscellaneous efficiencies						
Public Conveniences - Reduced water usage	14,803	77,500	52,700		145,003	145,003
Review of E & D Administration		53,500	(5,900)		47,600	47,600
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	44,100		122,953	122,953
TOTAL	1,277,552	770,700	1,058,000	325,300	3,431,552	3,208,328