

<b>Template for Forecast Cumulative Gains 2008/09 efficiency gains</b>					
		Reported Annual	Annual	Annual	
		Efficiency Gains	Efficiency Gains	Efficiency Gains	Comment
		Forecast	Forecast to Q3	Actuals to Q3	
		2008/09	2008/09	2008/09	
		£000	£000	£000	
<b>Adults Health &amp; Wellbeing</b>					
SAV/COR/01	Horizontal Savings	73	55	55	
					Difficulties in the procurement process has led to a slight delay however this will be contained within the Service budget this year
SAV/AHWB/01	Efficiencies in Management & Monitoring of Home care	205	154	128	
SAV/AHWB/02	Improved efficiency of procurement of Supplies & Services	150	113	113	
SAV/AHWB/03	Deletion of Vacant Posts	150	113	113	
SAV/AHWB/04	Restructuring of Hospital Social Work Services	386	290	290	
SAV/AHWB/05	Business Process Reengineering	600	450	450	
SAV/AHWB/06	Efficiency Savings - Commissioning of Services for Older People	210	158	158	
SAV/AHWB/07	Efficiency Savings – Third Party Providers	150	113	113	
	<b>sub-total</b>	<b>1,924</b>	<b>1,443</b>	<b>1,417</b>	
<b>Children's Services:</b>					
SAV/COR/01	Horizontal Savings	606	455	455	
SAV/CS/01	Service Reviews	354	266	266	
SAV/CS/02	Streamlining Support for Families in need	108	81	81	
SAV/CS/03	Children's Social Care Commissioning	165	124	124	
SAV/CS/04	Organisational Restructure YPL	50	38	38	
SAV/CS/05	Invest to Save - Attendance Welfare Service	25	19	19	
SAV/CS/06	Non-Statutory Support to Schools	90	68	68	
SAV/CS/07	Home to School Travel	50	38	38	
SAV/CS/08	Vendor Managed Service	40	30	30	
SAV/CS/09	Integration of Children's Services	237	178	178	
SAV/CS/10	Young People Outside School	100	75	75	
SAV/CS/11	Lifelong Learning	30	23	23	
	<b>sub-total</b>	<b>1,855</b>	<b>1,391</b>	<b>1,391</b>	
<b>Communitites, Localities &amp; Culture</b>					
SAV/COR/01	Horizontal Savings	163	122	122	
SAV/CLC/01	Idea Stores income initiative	20	15	15	
SAV/CLC/02	Tree Planting Projects	30	23	23	
SAV/CLC/03	Ideas Store - Procurement	50	38	38	
SAV/CLC/04	Reduce Street Light Maintenance	35	26	0	Efficiency will not be met
SAV/CLC/05	Traffic Enhancements - reduce provision	100	75	75	
SAV/CLC/06	Close Non-Automatic Toilets	50	38	38	
SAV/CLC/07	Reduction in Highways Insurance Premiums	350	263	263	
SAV/CLC/08		30	23	30	
SAV/CLC/09	Highways Maintenance - Reduce Reactive Maintenance	71	53	53	
SAV/CLC/10	Closure of Parking shop	175	131	131	
	<b>sub-total</b>	<b>1,074</b>	<b>806</b>	<b>787</b>	
<b>Development &amp; Renewal:</b>					
SAV/COR/01	Horizontal Savings - D & R	25	19	15	
SAV/DR/01	Improved business Processes	35	26	10	
SAV/DR/02	Utilisation of IT to produce Planning Consultation Documents	30	23	0	
SAV/DR/03	Procurement of agency staff through vendor management	35	26	25	
SAV/DR/04	Corporate Match funding	100	75	75	
SAV/DR/05	Digitisation Project	20	15	0	Efficiency will not be met
					Slippage in this project will result in unrealised savings. However the required software package is currently being considered.
SAV/DR/06	Improved Efficiency in the administration of benefits	29	22	0	
SAV/DR/07	Procurement of agency staff through vendor management	19	14	15	
SAV/COR/01	Horizontal Savings - Housing General fund	28	21	20	
	<b>sub-total</b>	<b>321</b>	<b>241</b>	<b>160</b>	
<b>Chief Executive's</b>					
SAV/COR/01	Horizontal Savings	542	407	407	
SAV/CE/01	Debt Restructuring	293	220	220	
SAV/CE/02	Change of telephone supplier	70	53	53	
SAV/CE/03	Rationalisation of Hardware & Maintenance Costs	102	77	77	
SAV/CE/04	Insurance premiums	120	90	90	
SAV/CE/05	Procurement of agency staff through vendor management	20	15	15	
SAV/CE/06	Reduction in Communications Expenditure	25	19	19	
	<b>sub-total</b>	<b>1,172</b>	<b>879</b>	<b>879</b>	
	<b>Total</b>	<b>6,346</b>	<b>4,760</b>	<b>4,634</b>	