

Template for Forecast Cumulative Gains 2008/09 efficiency gains					
		Reported Annual	Annual	Annual	
		Efficiency Gains	Efficiency Gains	Efficiency Gains	Comment
		Forecast	Forecast to Q2	Actuals to Q2	
		2008/09	2008/09	2008/09	
		£000	£000	£000	
Adults Health & Wellbeing					
SAV/COR/01	Horizontal Savings	73	37	37	
SAV/AHWB/01	Efficiencies in Management & Monitoring of Home care	205	103	103	
SAV/AHWB/02	Improved efficiency of procurement of Supplies & Services	150	75	75	
SAV/AHWB/03	Deletion of Vacant Posts	150	150	150	
SAV/AHWB/04	Restructuring of Hospital Social Work Services	386	193	193	
SAV/AHWB/05	Business Process Reengineering	600	300	300	
SAV/AHWB/06	Efficiency Savings - Commissioning of Services for Older People	210	105	105	
SAV/AHWB/07	Efficiency Savings – Third Party Providers	150	75	75	
	sub-total	1,924	1,037	1,037	
Children's Services:					
SAV/COR/01	Horizontal Savings	606	303	303	
SAV/CS/01	Service Reviews	354	177	177	
SAV/CS/02	Streamlining Support for Families in need	108	54	54	
SAV/CS/03	Children's Social Care Commissioning	165	83	83	
SAV/CS/04	Organisational Restructure YPL	50	25	25	
SAV/CS/05	Invest to Save - Attendance Welfare Service	25	13	13	
SAV/CS/06	Non-Statutory Support to Schools	90	45	45	
SAV/CS/07	Home to School Travel	50	25	25	
SAV/CS/08	Vendor Managed Service	40	20	20	
SAV/CS/09	Integration of Children's Services	237	119	119	
SAV/CS/10	Young People Outside School	100	50	50	
SAV/CS/11	Lifelong Learning	30	15	15	
	sub-total	1,855	928	928	
Communities, Localities & Culture					
SAV/COR/01	Horizontal Savings	163	82	82	
SAV/CLC/01	Idea Stores income initiative	20	10	10	
SAV/CLC/02	Tree Planting Projects	30	15	15	
SAV/CLC/03	Ideas Store - Procurement	50	25	25	
SAV/CLC/04	Reduce Street Light Maintenance	35	18	18	
SAV/CLC/05	Traffic Enhancements - reduce provision	100	50	50	
SAV/CLC/06	Close Non-Automatic Toilets	50	25	25	
SAV/CLC/07	Reduction in Highways Insurance Premiums	350	175	175	
SAV/CLC/08		30			
SAV/CLC/09	Highways Maintenance - Reduce Reactive Maintenance	71	36	36	
SAV/CLC/10	Closure of Parking shop	175	88	88	
	sub-total	1,074	522	522	
Development & Renewal:					
SAV/COR/01	Horizontal Savings - D & R	25	13	10	
SAV/DR/01	Improved business Processes	35	18	0	
SAV/DR/02	Utilisation of IT to produce Planning Consultation Documents	30	15	0	The required software package is currently being considered by IT. No savings will be generated from the package in 2008-09.
SAV/DR/03	Procurement of agency staff through vendor management	35	18	15	
SAV/DR/04	Corporate Match funding	100	50	50	
SAV/DR/05	Digitisation Project	20	10	0	It is assumed that there will be no efficiency realised in 2008-09.
SAV/DR/06	Improved Efficiency in the administration of benefits	29	15	0	
SAV/DR/07	Procurement of agency staff through vendor management	19	10	10	
SAV/COR/01	Horizontal Savings - Housing General fund	28	14	10	
	sub-total	321	161	95	
Chief Executive's					
SAV/COR/01	Horizontal Savings	542	271	271	
SAV/CE/01	Debt Restructuring	293	147	147	
SAV/CE/02	Change of telephone supplier	70	35	35	
SAV/CE/03	Rationalisation of Hardware & Maintenance Costs	102	51	51	
SAV/CE/04	Insurance premiums	120	60	60	
SAV/CE/05	Procurement of agency staff through vendor management	20	10	10	
SAV/CE/06	Reduction in Communications Expenditure	25	13	13	
	sub-total	1,172	586	586	
	Total	6,346	3,233	3,168	