

Template for Mid Year Look on the 2007/08 efficiency gains							
		Expected Annual	Expected Annual	Expected	Achieved	Of which	Of which
		Efficiency Gains	Efficiency Gains	Savings to date	Savings to date	Cashable...	Cashable...
		Forward Look	Mid Year Look	Mid Year Look	Mid Year Look	Forward Look	Mid Year Look
		2007/08	2007/08	2007/08	2007/08	2007/08	2007/08
		£000	£000	£000	£000	£000	£000
Adult Social Services:							
SAV/AS/01	Review of HIV, Drugs & Alcohol and Vulnerable Adult services	65	65	32	32	65	65
SAV/AS/02	Agency costs- Vendor Managed Service	123	123	65	65	123	123
SAV/AS/03	Aligning Homecare service provision	550	550	275	222	550	550
NCE/AS/01	Social care for adults & older people - unit cost rises below inflation	2767	2767	0	0	0	0
	sub-total	3,505	3,505	372	319	738	738
Children's Services:							
SAV/CS/06	Looked After Children Co-ordinator post	50	50	50	50	50	50
SAV/CS/07	LAC administrator post	30	30	30	30	30	30
SAV/CS/08	Integration of Children's Services	180	180	180	180	180	180
SAV/CS/09	Head of School Improvement	85	85	85	85	85	85
SAV/CS/12	Pupil Referral Unit Admin Post	25	25	25	25	25	25
SAV/CS/14	Home to School Transport	60	60	60	60	60	60
NCE/CS/01	Commissioning Budget (Section 23)	422	422	211	211	0	0
	sub-total	852	852	641	641	430	430
Culture & Sport:							
SAV/EC/07	management	35	35	35	35	35	35
NCE/EC/01	Ideas Stores - Unit costs	1433	1433	0	0	0	0
	sub-total	1,468	1,468	35	35	35	35
Environmental Services:							
SAV/EC/01	Agency Staff - Vendor Managed Service	123	123	51.3	51.3	123	123
SAV/EC/02	CCTV Line Rental	20	20	8.3	8.3	20	20
SAV/EC/03	Parking Control - Review Traffic Enforcement & Recovery Process	200	200	100	100	200	200
SAV/EC/04	Parking Control - Reorganisation of Service/Structural Procedures	120	0	0	0	120	0
SAV/EC/05	Rationalisation Inspection/Monitoring St Management	200	200	139	139	200	200
SAV/EC/06	Review of Licensing Service	60	60	25	25	60	60
SAV/EC/08	Structural Reviews - Operational/Back Office	230	230	230	100	230	230
SAV/EC/09	Sustainability	35	35	14.6	14.6	35	35
SAV/EC/10	Review of Consumer Advice	30	30	12.5	12.5	30	30
SAV/EC/11	Private Sector Housing	40	40	16.7	16.7	40	40
SAV/EC/12	Environmental Protection Measures	35	35	14.6	14.6	35	35
SAV/EC/13	Strategy & Programmes	45	45	45	45	45	45
SAV/EC/14	Street lighting maintenance - invest to save	35	35	35	35	35	35
NCE/EC/02	Environmental Health/Trading Standards	25	25	0	0	0	0
HRA - E&C							
HOU/EC/05	Noise Services	7	7	0	0	7	7
HOU/EC/06	Corporate Property Services	31	31	0	0	31	31
HOU/EC/13	Health & Safety	2	2	0	0	2	2
Development & Renewal:							
SAV/DR/01	Improved IT & digitisation for administrative & technical support	10	10	5	5	10	10
SAV/DR/02	Improved IT & records management	10	10	5	5	10	10
SAV/DR/03	Planning Consultation - utilisation of the 'Limehouse' software package	20	20	10	0	20	20
SAV/DR/04	Agency staff - Vendor Managed Services	51	51	26	40	51	51
NCE/DR/01	Conservation & character statements	5	5	3	3	0	0
NCE/DR/02	Improved outcomes from utilisation of co-financing budget through better targeting	35	35	18	18	0	0
NCE/DR/03	Unit cost savings of Skillmatch job brokerage placements	30	30	15	15	0	0
NCE/DR/04	Cost effectiveness of Development Control	25	25	13	13	0	0
NCE/DR/05	Electronic scanning of Land Charge source data	5	5	3	3	0	0

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		£000	£000	£000	£000	£000	£000
	sub-total	1,429	1,309	790	664	1,304	1,184
Local Transport:							
	sub-total	0	0	0	0	0	0
LA Social Housing:							
SAV/HGF/01	Improved rent collection	136	136	68	68	136	136
SAV/HGF/02	Housing Benefits - improved efficiencies	94	94	39	39	94	94
SAV/HGF/03	Agency staff - VMS	38	38	16	16	38	38
NCE/HGF/01	Family Rent Deposit Scheme	368	368	184	184	0	0
	sub-total	636	636	307	307	268	268
Non-School Education Services:							
SAV/CS/01	Vendor Managed Service	230	230	230	230	230	230
SAV/CS/02	Maximising take-up of benefit payments to young people leaving care	80	80	80	80	80	80
SAV/CS/03	Young People's Development Nurse	12	12	12	12	12	12
SAV/CS/04	Families First Project with NCH	100	100	100	100	100	100
SAV/CS/05	Family Support with Newpin	80	80	80	80	80	80
SAV/CS/10	City Learning Centre	25	25	25	25	25	25
SAV/CS/11	Schools Causing Concern	65	65	65	65	65	65
NCE/CS/02	Advice & Assessment workers - increase of workload	45	45	23	23	0	0
NCE/CS/03	Special Guardianship	39	39	20	20	0	0
NCE/CS/04	Safeguarding Children	66	66	33	33	0	0
NCE/CS/06	Information Management System	50	50	25	25	0	0
NCE/CS/07	National Education Strategy	82	82	41	41	0	0
NCE/CS/08	Children's Administrator	30	30	15	15	0	0
NCE/CS/09	Parent's Co-ordinator	46	46	23	23	0	0
NCE/CS/10	Junior Youth	50	50	25	25	0	0
NCE/CS/11	LEA Standards Fund Grants	73	73	37	37	0	0
NCE/CS/12	Finance	24	24	12	12	0	0
NCE/CS/13	Integration of Children's Services	94	94	47	47	0	0
	sub-total	1,191	1,191	893	893	592	592
Supporting People:							
	sub-total	0	0	0	0	0	0
Homelessness:							
	sub-total	0	0	0	0	0	0
Other Cross Cutting Efficiencies not covered above:							
- Corporate Services							
SAV/CE/01	Customer Access review	40	40	20	20	40	40
SAV/CE/03	Crime Reduction Services/ASBCU	29	29	15	15	29	29
SAV/CE/04	Payments - review	0				0	0
SAV/CE/05	Review of Registrars fees and charges	10	10	5	10	10	10
SAV/CE/06	Insurance Mutual	40	40	20	20	40	40
SAV/CE/08	Equalities & Inclusion service restructure	33	33	17	17	33	33
SAV/CE/09	Corporate HR review	50	50	0	0	50	0
SAV/CE/10	Legal/Electoral Registration restructuring	39	39	0	0	39	39
SAV/CE/15	Increasing income in Communications	50	0	0	0	50	0
SAV/CE/16	Communications staffing reduction	25	25	13	13	25	25
NCE/CE/01	Growth in Domestic/Non-Domestic properties	45	45	0	0	0	0
NCE/CE/02	Policy & Partnership team	4	4	0	0	0	0
NCE/CE/04	Legal restructuring	71	71	0	0	0	0

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		£000	£000	£000	£000	£000	£000
NCE/CE/05	Corporate Finance service improvements	40	40	0	0	0	0
NCE/CE/06	Equalities reorganisation	13	13	0	0	0	0
NCE/CE/08	Corporate Human Resources review	60	60	0	0	0	0
NCE/CE/09	DRE reorganisation	19	19	0	0	0	0
NCE/CE/11	Research & Scrutiny reorganisation	10	10	0	0	0	0
NCE/CE/12	Youth Offending Team	5	5	0	0	0	0
NCE/CE/13	Customer Access reorganisation	39	39	0	0	0	0
NCE/CE/14	East End Life - increased circulation	50	50	0	0	0	0
NCE/CE/16	Streamlined processes for tackling crime & ASB	18	18	0	0	0	0
NCE/CE/17	Graduate Development Programme	8	8	0	0	0	0
NCE/CE/18	Youth Training Initiatives	9	9	0	0	0	0
	HRA - CE						
HOU/CE/01	Complaints Team restructure	13	13	0	0	13	13
HOU/CE/03	Housing Insurance costs	18	18	0	0	18	18
HOU/CE/04	Legal Services restructure	109	109	0	0	109	109
HOU/CE/05	Performance & Information (restructure)	14	14	0	0	14	14
HOU/CE/06	DRE restructure	63	63	0	0	63	63
HOU/CE/07	Corporate Human Resources review	86	86	0	0	86	86
HOU/CE/09	Purchasing efficiencies	17	17	0	0	17	17
HOU/CE/10	East End Life reduced subsidy	8	8	0	0	8	8
HOU/CE/11	Crime Reduction Service restructure	100	100	0	0	100	100
	sub-total	1135	1085	90	95	744	644
	Procurement - Goods & Services						
SAV/CE/11	Agency staff - Vendor Managed Service	40	40	20	20	40	40
SAV/CE/14	ICT - consolidation of new infrastructure & systems	160	160	80	80	160	160
HOU/CE/08	ICT savings	215	215	108	108	215	215
NCE/CE/07	New Desktop Refresh Contract with Dell	122	122	0	0	0	0
NCE/CE/03	Procurement - e-tendering	20	20	0	0	0	0
No pro forma	ICT Help Desk	25	25	13	13	25	25
	sub-total	582	582	221	221	440	440
	Procurement - Construction						
	sub-total	0	0	0	0	0	0
	- Productive Time						
SAV/CE/07	Performance & Improvement	31	31	15	15	31	31
	sub-total	31	31	15	15	31	31
	- Transactions						
SAV/CE/12	Purchasing efficiencies	20	20	20	20	20	20
	sub-total	20	20	20	20	20	20
	- Miscellaneous Efficiencies						
	sub-total	0	0	0	0	0	0
	Total	10,849	10,679	3,384	3,210	4,602	4,382