

Annual Efficiency Statement - Forward Look 2005/06 - 2007/08

Title	Annual Impact of Decision	2005/06				2006/07				2007/08			
		Expected Annual Efficiency Gain	... of which related to capital spend	... of which related to revenue spend	... of which cashable	Expected Annual Efficiency Gain	... of which related to capital spend	... of which related to revenue spend	... of which cashable	Expected Annual Efficiency Gain	... of which related to capital spend	... of which related to revenue spend	... of which cashable
		£	£	£	£	£	£	£	£	£	£	£	£
Culture and Sport													
(a) Calverton Leisure Centre - rationalise management arrangements	Yr 1	24,700	0	24,700	24,700	24,700	0	24,700	24,700	24,700	0	24,700	24,700
	Yr 2					11,900		11,900	11,900	11,900		11,900	11,900
	Yr 3												
		24,700	0	24,700	24,700	36,600	0	36,600	36,600	36,600	0	36,600	36,600
(b) Additional Fitness Suite Income - impact of increase in numbers 2004/05 (net of price increase)	Yr 1	153,000	0	153,000	153,000	153,000	0	153,000	153,000	153,000	0	153,000	153,000
	Yr 2												
	Yr 3												
		153,000	0	153,000	153,000	153,000	0	153,000	153,000	153,000	0	153,000	153,000
(c) New Fitness Suite Manager 2005/06 - increase in numbers	Yr 1	0	0	0	0	0	0	0	0	0	0	0	0
	Yr 2					2,500	0	2,500	2,500	2,500	0	2,500	2,500
	Yr 3									10,000	0	10,000	10,000
		0	0	0	0	2,500	0	2,500	2,500	12,500	0	12,500	12,500
(d) Implementation of Leisure Flex System - admin staff restructure	Yr 1	6,000	0	6,000	6,000	6,000	0	6,000	6,000	6,000	0	6,000	6,000
	Yr 2												
	Yr 3												
		6,000	0	6,000	6,000	6,000	0	6,000	6,000	6,000	0	6,000	6,000
Total Culture and Sport		183,700	0	183,700	183,700	198,100	0	198,100	198,100	208,100	0	208,100	208,100
Environmental Services													
(a) Joint Service vehicle acquisition - Domestic Refuse and Green Waste - reduce idle time	Yr 1	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0
	Yr 2												
	Yr 3												
Total Environmental		6,000	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0
Local Authority Social Housing													
(a) Implementation of EDRMS - staff savings		0	0	0	0	Need to split from GF items (see Transactions below)							
(b) New Asset System		Further info required											

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		£	£	£	£	£	£	£	£	£	£	£	£
Homelessness													
(a) Brushing Partnership?		Further info required											
Cross Cutting Efficiencies													
Corporate Services													
(a) Management Restructure 2004/05	Yr 1	29,000		29,000	29,000	29,000		29,000	29,000	29,000		29,000	29,000
	Yr 2					-5,000		-5,000	-5,000	-5,000		-5,000	-5,000
	Yr 3												
		29,000	0	29,000	29,000	24,000	0	24,000	24,000	24,000	0	24,000	24,000
(b) Management Restructure 2005/06 following transfer of highways agency	Yr 1	0	0	0	0	86,500	0	86,500	86,500	86,500	0	86,500	86,500
	Yr 2												
	Yr 3												
		0	0	0	0	86,500	0	86,500	86,500	86,500	0	86,500	86,500
Total Corporate Services		29,000	0	29,000	29,000	110,500	0	110,500	110,500	110,500	0	110,500	110,500
Procurement													
(a) Procurement of Goods and Services at Constant Prices	Yr 1	102,100	0	102,100	102,100	102,100	0	102,100	102,100	102,100	0	102,100	102,100
	Yr 2					111,300	0	111,300	111,300	111,300	0	111,300	111,300
	Yr 3									112,400	0	112,400	112,400
		102,100	0	102,100	102,100	213,400	0	213,400	213,400	325,800	0	325,800	325,800
(b) E procurement of Stationery/Mobile Phones	Yr 1	26,000	0	26,000	26,000	26,000	0	26,000	26,000	26,000	0	26,000	26,000
	Yr 2												
	Yr 3												
		26,000	0	26,000	26,000	26,000	0	26,000	26,000	26,000	0	26,000	26,000
(c) Joint Procurement of Revenues IT System with other local authority partners	Yr 1	74,000	74,000	0	0	74,000	74,000	0	0	74,000	74,000	0	0
	Yr 2												
	Yr 3												
		74,000	74,000	0	0	74,000	74,000	0	0	74,000	74,000	0	0

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		£	£	£	£	£	£	£	£	£	£	£	£
(d) Procurement of FMS and Pay/HR systems negotiated prices	Yr 1	28,700	18,300	7,100	0	28,700	18,300	7,100	0	28,700	18,300	7,100	0
	Yr 2 Yr 3	28,700	18,300	7,100	0	28,700	18,300	7,100	0	28,700	18,300	7,100	0
(e) Procurement of FMS - ongoing costs less than existing supplier		0	0	0	0	Further investigation required when suppliers selected							
Total Procurement		230,800	92,300	135,200	128,100	342,100	92,300	246,500	239,400	454,500	92,300	358,900	351,800
Productive Time													
(a) Sickness Incentive Scheme - reduction in number of days lost to sickness	Yr 1 Yr 2 Yr 3	18,500	0	18,500	0	18,500	0	18,500	0	18,500	0	18,500	0
Total Productive Time		18,500	0	18,500	0	18,500	0	18,500	0	18,500	0	18,500	0
Transactions													
(a) Implementation of EDRMS - staff savings	Yr 1	0	0	0	0	0	0	0	0	0	0	0	0
	Yr 2 Yr 3	50,000	0	50,000	0	50,000	0	50,000	50,000	50,000	0	50,000	50,000
		0	0	0	0	50,000	0	50,000	50,000	100,000	0	100,000	100,000
(b) Telephone Pay/Internet Pay/Web Jobs	Yr 1	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
	Yr 2 Yr 3	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
c) Planning 'End to End' Solution		further investigaton required											
Total Transactions		10,000	0	10,000	0	60,000	0	60,000	50,000	110,000	0	110,000	100,000

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		£	£	£	£	£	£	£	£	£	£	£	£
Miscellaneous Efficiencies													
(a) Closure of Highways Agency - savings on duplicate insurance	Yr 1 Yr 2 Yr 3	68,000	0	68,000	68,000	68,000	0	68,000	68,000	68,000	0	68,000	68,000
Total Miscellaneous		68,000	0	68,000	68,000	68,000	0	68,000	68,000	68,000	0	68,000	68,000
TOTAL EFFICIENCY SAVINGS		546,000	92,300	450,400	408,800	803,200	92,300	707,600	666,000	975,600	92,300	880,000	838,400
EFFICIENCY TARGET		360,000				720,000				1,070,000			
IN YEAR EFFICIENCY SAVING		546,000				257,200				172,400			

Other Items for Consideration:

Boiler Replacements
Wetpour Play Area Surfaces
Photocopying resign
Legacy Systems future Efficiency Savings
Joint Procurement Arrangements IT Hardware