

Appendix A

ONGOING CASHABLE EFFICIENCY SAVINGS BROUGHT FORWARD FROM 2007/08 BACKWARD LOOK AES (SR04)

<i>Project</i> , Description	<i>2009/10 Actual £</i>
<i>Environmental services</i>	
Environmental health management	12,466
Environmental health structure changes	24,553
Paper recycling banks	15,667
Conservation service	1,438
Development control	1,659
Reduced number of paper recycling sacks provided in view of other arrangements in place	12,385
Abandoned vehicles	7,260
	75,428
<i>LA social housing (other)</i>	
Central heating systems contract	56,718
Increased staff productivity in the housing repairs service	140,506
Sheltered housing restructuring	617,180
	814,404
<i>Total, Outward looking services</i>	
	889,832
<i>Corporate services</i>	
Civil protection partnership	14,106
Improved negotiation for off-site payment outlets at which customers can pay for SCDC services	25,199
	39,305
<i>Procurement - goods and services</i>	
Temporary staff	61,995
Job adverts	4,063
Stationery purchasing	4,535
IT systems	27,051
Telephones contract	20,011
Mobile telephones contract	22,650
Photocopiers and printers	56,196
Print framework contract	2,615
ICT support service brought back in-house	399,156
Employee Assistance Programme	1,746
Telephones, discount on fixed lines	5,299
MFD printing, ink toner costs	8,924
Change of courier to pouch service	10,199
	624,440

<i>Project, Description</i>	<i>2009/10 Actual £</i>
<i>Productive time</i>	
Corporate support	30,164
Reduction of the working hours within the Community Safety team	13,486
	43,650
<i>Transactions</i>	
Performance Plan	6,132
Paying benefits via BACS	12,349
Increase in Council Tax DD accounts and transactions	26,477
Increase in NNDR DD accounts and transactions	17,953
Rationalisation of disaster recovery arrangements	13,989
Combining intranet strategy with website development	22,093
Reduced spending on periodicals and books within Legal Services by making greater use of information from the internet	2,166
	101,159
<i>Miscellaneous efficiencies</i>	
Periodicals	24,500
Reduced office expenses	1,108
	25,608
<i>Total, Cross cutting services</i>	834,162
Total	1,723,994
<i>Excess over SR04 target to c/f against CSR07 target</i>	478,994