

ANNUAL EFFICIENCY STATEMENT 2005/06
BACKWARD LOOK

EFFICIENCY GAINS**2005/06 BACKWARD LOOK**

	<u>On-going</u>	<u>One-off</u>	<u>Total</u>
	£	£	£
<u>CASHABLE - REVENUE BUDGET</u>			
Expenditure with no provision for inflation	61,527	0	61,527
Effective management of vacancies	0	227,190	227,190
Re-negotiation of WFCH contract	104,000	0	104,000
Sale of Operational Assets	12,842	0	12,842
VAT Partial Exemption	29,430	0	29,430
Weavers Wharf	54,744	0	54,744
Outdoor Market	0	22,662	22,662
Printing of Agenda	<u>17,366</u>	<u>0</u>	<u>17,366</u>
	<u>279,909</u>	<u>249,852</u>	<u>529,761</u>
<u>CASHABLE - CAPITAL PROGRAMME</u>			
Vehicle Procurement etc	0	94,984	94,984
Affordable Housing Grant	<u>0</u>	<u>45,195</u>	<u>45,195</u>
	<u>0</u>	<u>140,179</u>	<u>140,179</u>
Total Cashable Gains	<u>279,909</u>	<u>390,031</u>	<u>669,940</u>
<u>NON CASHABLE</u>			
Improved Absence Management	<u>4,429</u>	<u>0</u>	<u>4,429</u>
Total Non-Cashable Gains	<u>4,429</u>	<u>0</u>	<u>4,429</u>
Total Gains	<u>284,338</u>	<u>390,031</u>	<u>674,369</u>
<u>Add</u>			
Efficiency Gains 2004/05			<u>197,000</u>
<u>TOTAL EFFICIENCY GAINS</u>			<u>£871,369</u>
<u>EFFICIENCY GAINS REQUIREMENT</u>			<u>£530,000</u>