

ANNUAL EFFICIENCY STATEMENT 2006/07
BACKWARD LOOK

EFFICIENCY GAINS**2006/07 BACKWARD LOOK**

	<u>On-going</u>	<u>One-off</u>	<u>Total</u>
	£	£	£
<u>CASHABLE - REVENUE BUDGET</u>			
Expenditure with no provision for inflation	88,332	0	88,332
Effective management of vacancies	120,766	0	120,766
Re-negotiation of WFCH contract	104,000	0	104,000
Improved Economy in procuring goods and services	12,998	7,371	20,369
Sale of Operational Assets	32,998	0	32,998
VAT Partial Exemption	29,050	0	29,050
Weavers Wharf	54,093	0	54,093
Printing of Agendas	20,980	0	20,980
Reduction in Number of Committees	<u>11,240</u>	<u>7,610</u>	<u>18,850</u>
	474,457	14,981	489,438
<u>CASHABLE - CAPITAL PROGRAMME</u>			
Vehicle Procurement etc	58,237	0	58,237
Total Cashable Gains	<u>532,694</u>	<u>14,981</u>	<u>547,675</u>
<u>NON CASHABLE</u>			
Improved Absence Management	18,080	0	18,080
Improved Economy in procuring goods and services	16,100	0	16,100
Total Non Cashable Gains	<u>34,180</u>	<u>0</u>	<u>34,180</u>
<u>TOTAL EFFICIENCY GAINS 2006/07</u>	<u>566,874</u>	<u>14,981</u>	<u>581,855</u>

EFFICIENCY GAINS REQUIREMENT**£333,000**

Audit Committee 25/06/07