

Appendix 4

Efficiency improvements 2009/10 to 2012/13

	Adult Services	Children's Services	Environ- ment	Policy and Resources	Culture, Communities and Rural Affairs	All Services	Total
2009/10	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Cashable efficiency improvements:							
a Producing a budget saving and meeting the Government's definition of efficiency:							
Identified savings	8,307	1,109	3,997	-	430	-	13,843
Further efficiencies planned to meet budget limit	-	1,562	-	-	-	-	1,562
Total a	8,307	2,671	3,997	-	430	-	15,405
b Producing a budget saving but <u>not</u> meeting the Government's definition of efficiency:	-	-	272	500	-	-	772
c <u>Not</u> producing a budget saving:							
Salary increments absorbed	504	328	224	956	517	-	2,529
Waste management	-	-	1,100	-	-	-	1,100
Capital receipts	-	-	-	-	-	50	50
Other improvements	-	17	735	806	-	-	1,558
Total c	504	345	2,059	1,762	517	50	5,237
Total of all efficiency improvements (a+b+c)	8,811	3,016	6,328	2,262	947	50	21,414
Total budget savings (a+b)	8,307	2,671	4,269	500	430	-	16,177
Total savings meeting the Government's efficiency definition (a+c)	8,811	3,016	6,056	1,762	947	50	20,642

	Adult Services	Children's Services	Environ- ment	Policy and Resources	Culture, Communities and Rural Affairs	All Services	Total
2010/11	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Cashable efficiency improvements:							
a Producing a budget saving and meeting the Government's definition of efficiency:							
Identified savings	14,906	3,113	411	-	620	-	19,050
Corporate efficiency savings						5,723	5,723
Total a	14,906	3,113	411	-	620	5,723	24,773
b Producing a budget saving but <u>not</u> meeting the Government's definition of efficiency:							
Corporate efficiency savings	-	-	495	-	-	-	495
						2,896	2,896
c <u>Not</u> producing a budget saving:							
Salary increments absorbed	523	623	558	925	397	-	3,026
Capital receipts	-	-	-	-	-	50	50
Other improvements	-	17	854	235	-	-	1,106
Total c	523	640	1,412	1,160	397	50	4,182
Total of all efficiency improvements (a+b+c)	15,429	3,753	2,318	1,160	1,017	8,669	32,346
Total budget savings (a+b)	14,906	3,113	906	-	620	8,619	28,164
Total savings meeting the Government's efficiency definition (a+c)	15,429	3,753	1,823	1,160	1,017	5,773	28,955

	Adult Services	Children's Services	Environ- ment	Policy and Resources	Culture, Communities and Rural Affairs	All Services	Total
2011/12	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Cashable efficiency improvements:							
a Producing a budget saving and meeting the Government's definition of efficiency:							
Identified savings	1,893	800	-	-	-	-	2,693
Corporate efficiency savings						5,190	5,190
Future efficiencies to be identified	9,540	-	-	-	-	-	9,540
Total a	11,433	800	-	-	-	5,190	17,423
b Producing a budget saving but <u>not</u> meeting the Government's definition of efficiency:							
	-	-	347	-	-	-	347
c <u>Not</u> producing a budget saving:							
Salary increments absorbed	-	632	499	754	-	-	1,885
Capital receipts	-	-	-	-	-	50	50
Other improvements	-	-	262	100	-	-	362
Total c	-	632	761	854	-	50	2,297
Total of all efficiency improvements (a+b+c)	11,433	1,432	1,108	854	-	5,240	20,067
Total budget savings (a+b)	11,433	800	347	-	-	5,190	17,770
Total savings meeting the Government's efficiency definition (a+c)	11,433	1,432	761	854	-	5,240	19,720

	Adult Services	Children's Services	Environment	Policy and Resources	Culture, Communities and Rural Affairs	All Services	Total
2012/13	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Cashable efficiency improvements:							
a	Producing a budget saving and meeting the Government's definition of efficiency:						
	Identified savings	564	-	-	-	-	564
	Corporate efficiency savings		-	-	-	2,385	2,385
	Future efficiencies to be identified	4,704	-	-	-	-	4,704
	Total a	5,268	-	-	-	2,385	7,653
b	Producing a budget saving but <u>not</u> meeting the Government's definition of efficiency:						
		-	-	343	-	-	343
c	<u>Not</u> producing a budget saving:						
	Salary increments absorbed	-	642	337	654	-	1,633
	Capital receipts	-	-	-	-	50	50
	Other improvements	-	-	68	97	-	165
	Total c	-	642	405	751	50	1,848
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	Total of all efficiency improvements (a+b+c)	5,268	642	748	751	-	9,844
	Total budget savings (a+b)	5,268	-	343	-	-	7,996
	Total savings meeting the Government's efficiency definition (a+c)	5,268	642	405	751	-	9,501

Notes

Cashable efficiency improvements occur when:

- inputs (money, people, assets etc) are reduced but outputs remain unchanged
 - the price of inputs (procurement, labour costs etc) are reduced but outputs remain unchanged.
- a) Cashable efficiency improvements producing budget savings and meeting the Government's definition of efficiency include general procurement savings against the budget provision of a 2.25% (2.5% for 2011/12 and 2012/13) increase in prices.
 - b) Cashable efficiency improvements producing budget savings but not meeting the Government's definition of efficiency include introducing new charges for services and fortuitous savings.
 - c) Cashable efficiency improvements not producing budget savings arise because the efficiency is avoiding unbudgeted cost e.g. staff reductions made to absorb increments, procurement efficiencies where costs are still exceeding 2.5%, capital receipts or developer contributions applied to avoid unplanned additional borrowing.

