

NI 179 2008/09 SUMMARY

Directorate	Efficiency	TARGET	ACTUAL
		£	£
Chief Executive Office	Deletion of Dep CE and Sec Support Asst. Effective November 2007, full year to be claimed 2008/09	93,627	93,627
Neighbourhoods	VFM review - Senior Management post reduced from 3 to 2, effective 01/10/08	24,070	30,651
Business	Secondment of Planning Policy Manager to LCC on LDF. Savings equates to three quarters of salary and oncosts	36,000	3,670
Business	Strategic Housing Market Assessment. Based on assessment of price as an individual authority	30,000	23,641
People	1% reduction in annual payment to CLS. One off for 2008/09	25,000	16,167
People	Inclusion of Brinscall baths in Repairs and Renewals contract at no extra cost	30,000	30,000
Policy and Performance	Place survey savings by purchasing as a partnership	6,500	6,491
Policy and Performance	Performance Advisor's income generation	3,600	3,600
Policy and Performance	Income from Burnley and Rochdale	6,000	6,050
Policy and Performance	External Funding Officer	1,000	0
Policy and Performance	Restructure - Adviser to trainee	2,960	10,341
Business Transformation	Property Service Contract	34,000	34,499
Business Transformation	Shared Services	12,500	4,769
Business Transformation	Restructure - Cabinet report 2nd Oct.	10,000	10,282
Business Transformation	Corporate procurement	94,814	85,409
ICT	Disaster Recovery Procurement	11,572	6,750
ICT	Shared Services - use LCC link	11,350	11,350
HR	Income generation	12,750	4,167
Governance	Joint Emergency Planning Event	613	613
People	Reduction in Cash Collections		4,539
Chief Executive Office	Change in Postal provider		9,016
Chief Executive Office	Chief Executive consultancy income		26,000
Policy and Performance	Assistant Chief Executive consultancy income		25,000
	Cashable savings brought forward	726,229	726,229
	TOTAL	1,172,585	1,172,861