

Schedule of estimated Efficiency Savings 2009/10				
Analysis by Directorate	£	Efficiency Saving £	Budget Comments	Efficiency Comments
Chief Executive				
Delete vacant Admin post	(12,880)		Admin & Support Assistant (3 days per week)	Efficiency from streamlining processes (postages, etc) and increase in use of e-mails instead of memos, letters, etc.
Delete 1 further Admin post	(21,460)		Assumed Sc3 post as part of restructure	
Office Support - Lease of Tools/Equipment	(1,170)		Savings on franking machine contract	New contract for hire of Franking Machines
Office Support - Stationery	(4,500)		Reduction based on 07/08 & 08/09 costs	Additional savings as a result of restructures
		(40,010)		
Policy & Performance				
Computer Software-Maintenance (Performance Plus)	(6,000)		Previous contract with has expired. Looking for in-house replacement.	Efficiency saving as work done in-house.
Communications	(5,000)		£5k reduction in publicity budget as more work done in-house	Efficiency saving as work done in-house.
		(11,000)		
Business Transformation/Shared Financial Services				
Delete vacant Benefits Officer part-time post	(6,830)		Benefits Officer post replaced with Modern Apprentice	Efficiency from increased use of technology/software
Exchequer - Bailiffs Commission.	(6,000)		Reduction based on 07/08 & 08/09 costs. Also new contract for 08/09.	Efficiency saving from new contract.
Financial Shared Services Agreement	(41,390)			Balance of saving for 2009/10
Support Services Restructure	(53,030)			Balance of saving for 2009/10
		(107,250)		
Corporate Governance				
Emergency Planning	(28,720)		Shared Emergency Planning service	Efficiency saving from Shared Service
Legal Services - publications	(4,000)			Saving from Lexis Nexis on-line service (shared with SRBC)
		(32,720)		
Human Resources				
Net saving for 2009/10	(18,540)		To provide H.R. services for St.Catherines Hospice	10 months saving for NI 179 return in 2009/10
		(18,540)		
ICT Services				
Internet service to be provided by L.C.C.	0		Estimated saving at this stage	Still under negotiation. Likely to be around £17k saving for full year. Saving to be achieved in 2010/11.
GIS to start charging contractors for Street Naming and Numbering function	(10,720)		New charge to contractors.	Revised estimate of income for 2009/10
Disaster recovery contract renegotiated	0		Saving on new contract	Efficiency saving on new contract to be achieved in 2010/11.
		(10,720)		
People				
Merger of posts within Directorate	(21,000)			Efficiency saving from restructure.
Customer Services - Staffing (£10,000 - £50,000)	(13,550)		Post deleted as part of directorate restructure.	Efficiency saving from restructure.
Get Up and Go Programme	(10,000)		Scope to work with partners to attract external funding to supplement the Get Up and Go Programme	Additional income generated in 2009/10
		(44,550)		
Neighbourhoods				
CDRP merger (Share CDRP manager with SRBC)	(23,830)		Saving represents half of full year salary and oncosts for CDRP manager	Efficiency saving from Shared Service
Reduction in CCTV manual operations	(10,320)		Deletion of one part-time post. Possible reduced CCTV surveillance	No impact on service, therefore efficiency saving.
Delete Neighbourhood Co-ordinator post	(39,900)			No impact on service, therefore efficiency saving.
Delete Parking Manager post	(24,210)		Saving wef from Sept 2009 when on-street parking returns to LCC.	Estimated saving on Parkwise
		(98,260)		
Business				
Planning Policy - Salaries	(37,000)		LDF officer costs shared with Preston CC and South Ribble BC	Efficiency from Shared Service post.
Business Directorate restructure	(104,850)		Markets, Dev. Control & Land Charges.	Efficiency saving from restructure.
Strategic Housing - Bed and Breakfast	(20,000)		Reduction based on 08/09 costs.	Efficiency saving from bringing service in-house
		(161,850)		
TOTAL NI 179 EFFICIENCY SAVINGS 2009/10		(524,900)		
Efficiencies achieved previous years including GDP Deflator uplift		(1,221,300)		
ESTIMATED CUMULATIVE EFFICIENCIES TO 31/3/10		(1,746,200)		
Cumulative target reported October 2009		(1,731,000)		
Excess over target		(15,200)		