

## Efficiencies

## Month 6

Efficiency Description	Code	Budgeted Efficiency (£m)	Current Position	Further information to support current position status or other relevant information
<b>Fees &amp; Charges (APPENDIX 7a)</b>				
<i>FINANCE - Corporate Services</i>				
Revenues - increased number of Council Tax fines	FRR1119762	0.027	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
<i>ICT &amp; CUSTOMER SERVICES - Corporate Services</i>				
Registrars - increased fees	MXS2159534	0.019	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Network Services - income from hosting PSBA equipment	MXC4219625	0.004	EFFICIENCY ALREADY ACHIEVED	
<i>LEGAL &amp; DEMOCRATIC - Corporate Services</i>				
External Fees - conveyancing / S106 agreements	LLL1119635	0.015	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
<b>TOTAL</b>		<b>0.065</b>		
<b>Service Change (APPENDIX 7b)</b>				
<i>Chief Executive - Corporate Services</i>				
Corporate Comms - reduced workforce bulletins	CTC113743W	0.003	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
<i>HR &amp; OD - Corporate Services</i>				
CRB checks - review of options	NEB111422J	0.035	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
<i>LEGAL &amp; DEMOCRATIC - Corporate Services</i>				
Democratic Services - reduced paper usage	LDC112743W	0.010	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Members Allowances (Basic Allowance) - no inflationary increase	LDC31144B1	0.010	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Members Allowances - Special Responsibility Allowances - reduction of number allocated	LDC31144C3	0.070	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Members Allowances - NI contributions reduction linked to reduced number of Special Responsibility allowances	LDC31144C8	0.010	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
<b>TOTAL</b>		<b>0.138</b>		

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<b>Procurement (APPENDIX 7c)</b>				
<i>Chief Executive - Corporate Services</i>				
Employee / Residents Consultations - reduction in number	CTC114423C	0.003	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Supplies and Services	Various	0.010	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Joint Working - costs reduction	CGE1114247	0.002	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Alterations / Improvements reductions - future agile working	CBP1111228	0.002	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Employee Safety Measures - reduced demand on budget	CXM1214568	0.010	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Conferences/Seminars/Lectures - reduced attendance	CBP1114411	0.001	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
<i>ICT &amp; CUSTOMER SERVICES - Corporate Services</i>				
Training Budget - Procurement via new solutions	MXC4110921	0.001	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Reduced maintenance costs due to new security equipment	MXC4214352	0.025	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Networking Hardware - reduced procurement	MXC4214333	0.002	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
ICT Cabling - reduction enabled by IPT solution	MXC4214334	0.002	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Leasing - budget adjustment	MXC4214341	0.006	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Software Licensing - Microsoft licences procured through other agreements	MXC4234331	0.010	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Hardware Maintenance - letting of MFD contracts	MXC4234352	0.001	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	

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Reduce influencable spend by 3%	MXC300	0.004	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Reduced ICT Expenditure	MXC3114593	0.003	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Rationalisation of third party software costs	MXC3224353	0.013	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Avoidance of inflationary rises - software maintenance costs	MXC3224353	0.020	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Reduced licence costs - via renegotiation	MXC1164331	0.018	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Supplies and Services	Various	0.061	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Training budget reduction - build around training solutions	MXC2110921	0.001	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Alterations & Improvements - Datacentres	MXC2114351	0.004	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Other Consumables - reduction in expenditure	MXC2114363	0.001	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Hardware Maintenance - new technology with warranty	MXC2274352	0.015	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Listing Paper - More use of electronic means	MXC2114361	0.002	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Enterprise Servers - hardware	MXC2284333	0.003	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Services work and Consultancy	MXC2294237	0.004	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
<b>HR &amp; OD - Corporate Services</b>				
Supplies & Services	Various	0.009	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
<b>FINANCE - Corporate Services</b>				
Supplies & Services	Various	0.012	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
<b>TOTAL</b>		<b>0.245</b>		