

Annual Efficiency Statements 2004/5 and 2005/6

Appendix 5

Financial Year 2004/5					
Activity	Total Efficiency (Forecast)	Cashable	Non Cashable	Revised Forecast @ 30/09/2005	Comments
	£000s	£000's	£000's	£000's	
Leisure Centre Agreement	68	68		68	Reduced annual costs following public/private partnership with Leisure Connexion
HRA Rent Collection	150	150		150	Improved rent collection enabled a reduction in the bad debt provision.
Corporate Services	273	273		273	Shared Post Head of Communication – PCT (£25k) PCT bought spare communications capacity (£20k) Increased income from Capital receipts income saved borrowing costs. (£228k)
Productive Time	179		179	179	Reflects value of sickness improvements of 3.4 days for the Council and 1.6 days for East Durham Homes
Transactions	331	208	123	331	Improved Council Tax Collection (old Debt) enabled Bad Debts reserve to be reduced by £208K) Improved benefit performance (£123K)-more for the same.
<i>Sub totals -2004/5</i>	<i>1001</i>	<i>699</i>	<i>301</i>	<i>1001</i>	
Financial Year 2005/6 Estimated					
Leisure Centre Agreement	81	81		81	Reduced annual costs following public/private partnership with Leisure Connexion
Environmental Services	168	168		81	Buy out of Waste Contract (£87k) and redirecting special collections capacity (£81k)
Procurement	25	25		25	Introduction of Electronic Purchasing System.
Productive Time	180		180	180	Further sickness reduction of 3days.
LA Social Housing	250	75	175	75	Capital saving due to partnership arrangement to deliver decent homes
Corporate Services	0	228		228	
Transactions	100		100	100	Reduction in Bad Debts Provision 2006/7
<i>Sub totals – 2005/6</i>	<i>804</i>	<i>577</i>	<i>455</i>	<i>770</i>	
Overall Totals	1805	1276	756	1771	