

## Efficiency Savings

APPENDIX G

Description	2010/11 £'000	2011/12 £'000	2012/13 £'000
<u>Built in as part of previous budget rounds</u>			
Alternative methods of service delivery	523	654	654
Co Mingled waste collection service	200	200	200
	<u>723</u>	<u>854</u>	<u>854</u>
<u>Identified as part of the current budget review</u>			
Savings from WETT project - Regulatory Services	0	46	126
Savings from WETT project - Property Services	14	27	40
Savings from WETT project - Internal Audit Services	0	0	11
Additional investment income	20	0	0
Proposed service changes at Dolphin Centre	95	95	95
Alternative Methods of Service Delivery	24	349	356
ICT Shared Service	62	62	62
CCTV Control Shared Service	81	81	81
Procurement Review	100	100	100
	<u>396</u>	<u>760</u>	<u>871</u>
Total Efficiency Savings	<u>1,119</u>	<u>1,614</u>	<u>1,725</u>
As a percentage of 2007/08 baseline (£17.339m as per DCLG requirements)	6.45%	9.31%	9.95%