

SUMMARY

PERFORMANCE & FINANCIAL MANAGEMENT 2007/08

APRIL - DECEMBER 2007

<i>Budget Head</i>	TARGETS	
	On target?	
	<i>Service</i>	<i>Finance</i>
<u>Chief Executive's Department</u>		
Chief Executive's Office	N/A	●
Policy Unit	⚡	●
Procurement Unit	♦	●
Leading Edge Programme	●	●
Leading Edge Efficiencies	N/A	●
Change Fund	N/A	●
Community Partnership	●	●
Communications Unit	N/A	●
Darlington Partnership	N/A	●
Safer Communities Unit	●	●
Economic Regeneration	●	●
Planning & Development	●	●
Regeneration & Env. Strategy	⚡	●
Transport	N/A	●
Management & Admin.	N/A	●
<i>Total Chief Executive's Department</i>	●	●
<u>Corporate Services</u>		
Finance	●	●
Legal and Administration	●	●
Human Resource Management	●	●
Information and Communications Technology	●	●
Corporate and Democratic Core	N/A	●
Corporate Development & Environment	●	●
<i>Total Corporate Services Department</i>	●	●

SUMMARY

PERFORMANCE & FINANCIAL MANAGEMENT 2007/08

APRIL - DECEMBER 2007

<i>Budget Head</i>	TARGETS	
	On target?	
	<i>Service</i>	<i>Finance</i>
<i>Community Services</i>		
Art Centre, Civic Theatre & Art Collection	●	●
Building Design Services	N/A	●
Leisure and tourist facilities, events and sports development	⚡	●
CCTV	N/A	●
Cemeteries and Crematorium	N/A	●
Highways including management and administration	N/A	●
Markets	N/A	●
General support services	●	●
Street Scene, countryside and public conveniences	◆	●
Transport	N/A	●
Waste Management	◆	●
Community Safety & Dog Wardens, abandoned vehicles	◆	●
<i>Total Community Services - General</i>	◆	●
Housing Renewal Team	⚡	●
Housing Benefits Administration	⚡	●
Homelessness	⚡	●
Welfare Services	●	●
Service Strategy & Regulation	N/A	●
Voluntary Sector Payments	N/A	●
Supporting people & Asylum Seekers	●	●
<i>Total Community Services Housing</i>	⚡	●
<i>DLO profits</i>		●
AD Adults & Older People	N/A	●
Purchase of External care	N/A	◆
Learning Disability	●	●
Mental Health	●	●
Older People	●	●
Physical Disability	●	●
Service Development and Integration	N/A	●
<i>Total Community Services Adult Services</i>	●	◆
<i>Total Community Services</i>	●	◆

SUMMARY

PERFORMANCE & FINANCIAL MANAGEMENT 2007/08

APRIL - DECEMBER 2007

<i>Budget Head</i>	TARGETS	
	On target?	
	<i>Service</i>	<i>Finance</i>
<u>Children's Services</u>		
Individual Schools Budget	N/A	●
Pupil Support Services	♦	●
Early Years	●	●
Children's Centres	N/A	●
Libraries & Community Learning	Ⓟ	●
Youth Service & Childrens Fund	Ⓟ	●
School Improvement & Development	●	●
Safeguarding & Specialist Support	●	●
SEN Inclusion Services	●	●
YOS	●	●
Performance, Planning & Resources	N/A	●
Home To School Transport	N/A	●
Local Area Agreement	N/A	●
Total Children's Services	●	●
HOUSING REVENUE ACCOUNT	●	●
Total Darlington Borough Expenditure	●	●
SUMMARY		
Chief Executive's Office	●	●
Corporate Services	●	●
Community Services	●	♦
Children's Services	●	●
DARLINGTON BC	●	●

GENERAL FUND REVENUE BUDGET MANAGEMENT 2007/08

Appendix 4

DECEMBER 2007

						Comparison with 2007/08 MTFP			
	Budget			Expenditure	Variance	Balances			
	Original 2007/08 £000	Approved Adjustments £000	Amended Approved Budget £000	Total Projection £000		Improvement In Opening Balance £000	Planned MTFP Balance @31/03/08 £000	Projected Balance @31/03/08 £000	(Imp)/Decline from Planned Position £000
Children's Services	69,246	332	69,578	69,615	37	0	0	37	37
Community Services	41,367	(854)	40,513	42,106	1,592	0	0	1,592	1,592
Chief Executives Office	6,408	404	6,812	6,810	(2)	0	6	4	(2)
Corporate Services	9,266	176	9,442	9,523	81	(24)	(8)	49	57
Departmental Reserves- Planned Use	(289)	(202)	(491)	(491)	0				
Departmental Resources	125,998	(144)	125,854	127,563	1,708	(24)	(2)	1,682	1,684
Joint Bodies & Levies	603	0	603	615	12				
Financing Costs	3,343	0	3,343	2,305	(1,038)				
Leading Edge Efficiencies	(285)	0	(285)	(60)	225				
Additional LABGI Grant				(142)	(142)				
Contribution to/(from) revenue balances	(2,103)	0	(2,103)	(2,103)	0				
Additional contribution to/from resources	0	(1,109)	(1,109)	(1,109)	0	(399)	(10,598)	(10,831)	(233)
Additional Direct School Grant	0	(158)	(158)	(158)	0				
Eastbourne Academy - Adjustment DSG	0	1,411	1,411	1,411	0				
Corporate Resources Total	1,558	144	1,702	759	(943)	(399)	(10,598)	(10,831)	(233)
General Fund Total	127,556	0	127,556	128,322	765	(423)	(10,600)	(9,149)	1,451

Note: Approved adjustments include additional departmental balances b/fwd £226k, approved by Cabinet on 5th June 2007, technical transfers between departments and additional resources approved by Cabinet.

BUDGET MANAGEMENT 2007/08**DECEMBER 2007**

	<i>Budget</i>			<i>Expenditure</i>			(Under)/ Over Spend £000
	Original Budget £000	Approved Adjustments £000	Amended Approved Budget £000	Expenditure Apr-Dec £000	Projection Jan-Mch £000	Total Projection £000	
	<i>Childrens Services</i>						
Individual Schools Budget	51,725	(969)	50,756	34,741	16,015	50,756	0
Partnerships							
Pupil Support Services	2,434	(423)	2,011	1,670	357	2,027	16
Early Years	1,882	(42)	1,840	1,343	521	1,864	24
Children's Centres	1,472	4	1,476	963	512	1,475	(1)
Libraries & Community Learning	2,099	55	2,154	1,322	882	2,204	50
Youth Service & Childrens Fund	0	1,051	1,051	580	397	977	(74)
School Improvement & Development	3,911	272	4,183	2,562	1,632	4,194	11
Children & Families							
Safeguarding & Specialist Support	6,700	48	6,748	4,401	2,353	6,754	6
SEN Inclusion Services	1,807	(662)	1,145	943	222	1,165	20
YOS	0	470	470	234	236	470	0
Performance, Planning & Resources	4,205	318	4,523	1,904	2,604	4,508	(15)
Home To School Transport	1,394	71	1,465	972	493	1,465	0
Local Area Agreement	887	(98)	789	198	591	789	0
Specific Grant Income	(9,270)	79	(9,191)	(9,278)	87	(9,191)	0
Additional Dedicated Schools Grant 2007/08	0	219	219	0	219	219	0
Adjustment for Dedicated Schools Grant 2006/07	0	(61)	(61)	0	(61)	(61)	0
Total Childrens Services	69,246	332	69,578	42,555	27,060	69,615	37

BUDGET MANAGEMENT 2007/08**DECEMBER 2007**

	<i>Budget</i>			<i>Expenditure</i>			<i>(Under)/ Over Spend</i>
	Original Budget	Approved Adjustments	Amended Approved Budget	Expenditure Apr-Dec	Projection Jan-Mch	Total Projection	
	£000	£000	£000	£000	£000	£000	
<i>Community Services</i>							
Art Centre, Civic Theatre & Art Collection	1,359	(13)	1,346	657	831	1,488	142
Building Design Services	(15)	0	(15)	(27)	12	(15)	0
Leisure and tourist facilities, events and sports development	2,713	(34)	2,679	2,003	842	2,845	166
CCTV	0	395	395	280	114	394	(1)
Cemeteries and Crematorium	(602)	0	(602)	(386)	(222)	(608)	(6)
Highways including management and administration	4,035	(632)	3,403	2,271	1,449	3,720	317
Markets	(174)	6	(168)	(183)	15	(168)	0
General support services	669	(412)	257	242	15	257	0
Street Scene, countryside and public conveniences	5,325	1,149	6,474	4,965	1,625	6,590	116
Transport	0	97	97	157	(60)	97	(0)
Waste Management	2,929	(224)	2,705	1,718	917	2,635	(70)
Community Safety & Dog Wardens, abandoned vehicles	472	84	556	369	161	530	(26)
Youth Service	1,040	(1,040)	0	0	0	0	0
Community Safety Partnership	474	(474)	0	0	0	0	0
	18,225	(1,098)	17,127	12,066	5,699	17,765	637
Housing Renewal Team	111	1	112	82	31	113	1
Housing Benefits Administration	270	9	279	937	(668)	269	(10)
Homelessness	100	74	174	143	31	174	0
Welfare Services	168	0	168	126	42	168	0
Service Strategy & Regulation	209	0	209	(49)	258	209	0
Voluntary Sector Payments	90	27	117	64	53	117	0
Supporting people & Asylum Seekers	3	7	10	(22)	32	10	0
<i>Total Community Services Housing</i>	951	118	1,069	1,281	(221)	1,060	(9)
AD Adults & Older People	548	(458)	90	42	42	84	(6)
Purchase of External care	13,631	(205)	13,426	8,694	5,880	14,574	1,148
Learning Disability	2,198	146	2,344	1,677	731	2,408	64
Mental Health	334	(2)	332	404	43	447	115
Older People	1,349	(735)	614	784	(192)	592	(22)
Physical Disability	2,885	207	3,092	1,604	1,230	2,834	(258)
Service Development and Integration	1,443	1,223	2,666	791	1,848	2,639	(27)
<i>Total Community Services Adults</i>	22,388	176	22,564	13,996	9,582	23,578	1,014
<i>DLO profits</i>	(197)	(50)	(247)	(26)	(271)	(297)	(50)
In Year Over/(Under) Spend	41,367	(854)	40,513	27,317	14,789	42,106	1,592
Planned brought forward from 2006/07	(64)		(64)		(64)	(64)	0
Additional B/Fwd from 2006/07		34	34				(34)
Virement		(34)	(34)				34
<i>Total Community Services</i>	41,303	(854)	40,449	27,317	14,725	42,042	1,592

BUDGET MANAGEMENT 2007/08**DECEMBER 2007**

	<i>Budget</i>			<i>Expenditure</i>			(Under)/ Over Spend £000
	Original Budget	Approved Adjustments	Amended Approved Budget	Expenditure Apr-Dec	Projection Jan-Mch	Total Projection	
	£000	£000	£000	£000	£000	£000	
<i>Chief Executive</i>							
Chief Executive's Office	261		261	190	71	261	0
Policy Unit	429	44	473	339	134	473	0
Procurement Unit	101		101	75	26	101	0
Leading Edge Programme	120		120	98	22	120	0
Leading Edge Efficiencies	(100)		(100)	(112)	12	(100)	0
Change Fund	300		300	113	187	300	0
Community Partnership	0	573	573	360	123	483	(90)
Communications Unit	211	(1)	210	189	31	220	10
Darlington Partnership	45		45	47	23	70	25
Safer Communities Unit	110	38	148	69	79	148	0
Economic Regeneration	821	51	872	486	362	848	(24)
Planning & Development	495	(216)	279	511	(149)	362	83
Regeneration & Env. Strategy		373	373	0	313	313	(60)
Transport	3,083	(282)	2,801	1,724	1,108	2,832	31
Management & Admin.	532	(176)	356	243	136	379	23
<i>Sub Total</i>	6,408	404	6,812	4,332	2,478	6,810	(2)
<i>Planned C/Fwd to 2008/09</i>	(6)		(6)				6
<i>Total Chief Executive's Office</i>	6,402	404	6,806	4,332	2,478	6,810	4

BUDGET MANAGEMENT 2007/08**DECEMBER 2007**

	<i>Budget</i>			<i>Expenditure</i>			<i>(Under)/ Over Spend</i>
	Original	Approved	Amended	Expenditure	Projection	Total	
	Budget	Adjustments	Approved	Apr-Dec	Jan-Mch	Projection	
	£000	£000	£000	£000	£000	£000	£000
<i>Corporate Services</i>							
<i>Finance</i>							
Local Taxation	306	(3)	303	466	(166)	300	(3)
Community Grants	79	12	91	54	37	91	0
Accounting Services	508	57	565	494	70	564	(1)
Darlington & Stockton Partnership	0	30	30	77	13	90	60
Audit	244	(2)	242	193	29	222	(20)
Risk Management & Insurance	63	(1)	62	64	(2)	62	0
Financial Services	294	(2)	292	352	(60)	292	0
Director + Secretarial Support	267	(1)	266	212	54	266	0
Performance and Development	67		67	55	12	67	0
Finance Miscellaneous	(265)	(145)	(410)	(209)	(201)	(410)	0
<i>Legal</i>							
CCTV	397	(397)	0	0	0	0	0
Registrars	14		14	(29)	43	14	0
Land Charges	(232)	70	(162)	(200)	38	(162)	0
Municipal Elections	123		123	103	21	124	1
Register of Electors	35		35	15	20	35	0
Mayoral Referendum	0	170	170	155	15	170	0
Legal	574	(5)	569	482	87	569	0
Democratic Support	333	(2)	331	235	96	331	0
Town Hall	692	(26)	666	542	128	670	4
<i>Human Resource Management</i>							
Human Resource Management	574	22	596	812	(166)	646	50
Payroll	260	76	336	234	102	336	0
Health & Safety	178	(1)	177	195	(20)	175	(2)
Training Courses	28	22	50	13	37	50	0
Emergency Planning	0		0	0	0	0	0
<i>ICT</i>							
Information Technology	1,321	31	1,352	1,014	309	1323	(29)
Information Management	84		84	47	36	83	(1)
Asst Director ICT	132	(38)	94	66	28	94	0
Call Centre	774	34	808	559	291	850	42
Print and Design	(60)	(12)	(72)	(132)	60	(72)	0
<i>Other Services</i>							
Corporate & Democratic Core	1,951	182	2,133	1,267	904	2171	38
<i>Corporate Development & Environment</i>							
Land & Property	513	(4)	509	209	313	522	13
Building Control	22	21	43	94	(26)	68	25
Parking	(1,611)	3	(1,608)	(1,219)	(432)	(1,651)	(43)
Environmental Health	797	(40)	757	495	220	715	(42)
Commercial & Licensing	(23)	2	(21)	(73)	43	(30)	(9)
Trading Standards	354	28	382	284	98	382	0
Corporate Admin	473	95	568	264	302	566	(2)
<i>In Year Over/(Under) Spend</i>	9,266	176	9,442	7,190	2,333	9523	81
Planned B/Fwd from 2006/07	(227)		(227)		(227)	(227)	0
Additional brought forward from 2006/07		192	192			0	(192)
Virement		(168)	(168)			0	168
Planned C/Fwd to 2008/09	8		8			0	(8)
Total Corporate Services Department	9,047	200	9,247	7,190	2,106	9,296	49

BUDGET MANAGEMENT 2007/08**DECEMBER 2007**

	<i>Budget</i>			<i>Expenditure</i>			<i>(Under)/ Over Spend</i>
	Original Budget	Approved Adjustments	Amended Approved Budget	Expenditure Apr-Dec	Projection Jan-Mch	Total Projection	
	£000	£000	£000	£000	£000	£000	
<u>Joint Bodies and Levies</u>							
Coroners	122		122	0	132	132	10
Environment Agency Levy	54		54	42	14	56	2
Tees Valley Development Company	72		72	55	18	73	1
Joint Strategy Unit	255		255	127	127	254	(1)
Tees Valley Urban Regeneration Company	100		100	100	0	100	0
<u>Total Joint Bodies and Levies</u>	603	0	603	324	291	615	12

BUDGET MANAGEMENT 2007/08**DECEMBER 2007**

SCHOOLS PROJECTED BALANCES 2007-08					
School Name	Opening Balance at 1st April 2007	Formula Budget Allocation	Total Available	Projected Closing Balance at 31st March 2008	Projected Closing Balance as proportion of Formula Budget Allocation
	£000	£000	£000	£000	%
<u>Primary</u>					
Borough Road Nursery	94	218	312	70	32
George Dent Nursery	70	316	386	40	13
Skerne Park Primary	47	1,340	1,387	3	0
Firthmoor Primary	92	963	1,055	64	7
Alderman Leach Primary	85	974	1,059	47	5
Corporation Road Primary	33	1,056	1,089	38	4
Abbey Junior	77	939	1,016	32	3
Mount Pleasant Primary	213	1,110	1,323	72	7
Dodmire Junior	62	853	915	23	3
Dodmire Infant	85	808	893	73	9
Gurney Pease Primary	23	776	799	52	7
North Road Primary	53	1,399	1,452	11	1
Reid Street Primary	121	1,212	1,333	88	7
Abbey Infant	33	796	829	14	2
Mowden Infant	9	628	637	1	0
Red Hall Primary	69	767	836	60	8
Mowden Junior	8	691	699	5	1
Hurworth Primary	22	675	697	9	1
Heathfield Primary	98	1,359	1,457	77	6
Cockerton CE Primary	25	609	634	13	2
Heighington CE Primary	74	726	800	67	9
High Conniscliffe CE Primary	42	410	452	34	8
Bishopton/Redmarshall CE Primary	16	304	320	8	3
St. Johns CE Primary	119	709	828	94	13
Holy Family RC Primary	71	593	664	29	5
St. Augustines RC Primary	80	643	723	59	9
St. Teresas RC Primary	43	900	943	47	5
St. Bedes RC Primary	5	705	710	3	0
St Georges CE Primary	80	895	975	58	6
Whinfield Primary	63	1,571	1,634	28	2
Harrowgate Hill Primary	-10	1,559	1,549	10	1
Primary Total	1,902	26,504	28,406	1,229	5
<u>Secondary</u>					
Hurworth	-15	2,781	2,766	62	2
Eastbourne	147	2,873	3,020	0	0
Branksome	-17	3,021	3,004	18	1
Longfield	146	3,557	3,703	166	5
Hummersknott	44	4,664	4,708	18	0
Carmel	5	3,548	3,553	1	0
Secondary Total	309	20,444	20,753	266	1
Education Village	243	7,835	8,078	(12)	(0)
Overall Total	2,454	54,783	57,237	1,483	3

BUDGET MANAGEMENT 2007/08**DECEMBER 2007**

<i>Projected General Fund Reserve at 31st March 2008</i>		
Medium Term Financial Plan (MTFP) :-		
	£000	
MTFP Planned Opening Balance 1/4/2007	12,701	
Approved net contribution from balances 2006/07	(2,103)	
Planned Closing Balance 31/03/08	10,598	
Increase in opening balance from 2006/07 results	399	(1)
Additional resource allocation approvals 2007/08		
Market Stalls	(54)	(2)
Promotional Plan	(110)	(3)
Mayoral Referendum	(170)	(4)
Transport Review	(97)	(5)
Talking Together	(145)	(6)
Land Charges	(70)	(7)
Citizen's Advice Bureau	(27)	(8)
Additional LABGI grant received October 2007		
Salary Inflation	142	
Job Evaluation	243	
	(679)	
Projected corporate underspends / (overspends) :-		
Joint Board & Levies	(12)	
Financing Costs	1,038	
Leading Edge	(225)	
Revised projection of General Fund Reserve available 31/03/2008	10,831	

- (1) Audited by PWC (28/09/2007)
- (2) Approved Cabinet 20th March
- (3) Approved by Cabinet 5th June
- (4) Approved by Council 18th May
- (5) Approved by Council 4th October
- (6) Approved by Cabinet 13th November
- (7) Approved by Cabinet 16th October
- (8) Approved by Cabinet 11th December

Note:- Planned Closing Balance 31/03/08	10,598
Projected Closing Balance 31/03/08	10,831
Improvement compared with MTFP	233

<i>Departmental Projected Year-end carry-forward Balances</i>							
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
	Brought forward	Planned utilisation 2007/08 budget	Total (available)/ to be recovered	2007/08 projected out-turn	Projected 2007/08 (surplus) / deficit	Planned 2007/08 (surplus) / deficit per MTFP	(Improvement) / decline from planned position
	£000	£000	£000	£000	£000	£000	£000
Children Services	0	0	0	37	37	0	37
Community Services	(98)	98	0	1,592	1,592	0	1,592
Chief Executive	0	6	6	(2)	4	6	(2)
Corporate Services	(419)	387	(32)	81	49	(8)	57
TOTAL	(517)	491	(26)	1,708	1,682	(2)	1,684

- (a) Departmental balances brought forward from 2006/07, approved by Cabinet 5th June 2007.
- (b) Planned reduction in departmental reserves during 2007/08.
- (c) Planned departmental reserves at 31st March 2008, adjusted for 2006/07 out-turn.
- (d) Projected variance against budgeted net expenditure for 2007/08.
- (e) Projected departmental reserves as at 31st March 2008.
- (f) Departmental reserves at 31st March 2008 as planned in MTFP, approved 8th March 2007.

BUDGET MANAGEMENT 2007/08**DECEMBER 2007**

	<i>Budget</i>			<i>Expenditure</i>			(Under)/ Over Spend £000
	Original Budget	Approved Adjustments	Amended Approved Budget	Expenditure Apr-Nov	Projection Dec-Mch	Total Projection	
	£000	£000	£000	£000	£000	£000	
<u>Housing Revenue Account</u>							
<u>Income</u>							
Working Balance Brought Forward	(499)	0	(499)	(600)	0	(600)	(101)
Rents Of Dwellings (Gross)	(13,842)	0	(13,842)	0	(14,095)	(14,095)	(253)
Sundry Rents (Including Garages & Shops)	(364)	0	(364)	(38)	(321)	(359)	5
Charges For Services & Facilities	(99)	0	(99)	(21)	(83)	(104)	(5)
Interest Receivable	(63)	0	(63)	0	(63)	(63)	0
Total Income	(14,867)	0	(14,867)	(659)	(14,562)	(15,221)	(354)
<u>Expenditure</u>							
Management	3,081	24	3,105	2,171	824	2,995	(110)
Maintenance	2,802	140	2,942	1,066	2,150	3,216	274
Capital Financing Costs	1,899	2	1,901	0	1,534	1,534	(367)
R.C.C.O.	2,140	(126)	2,014	0	2,506	2,506	492
Rent Rebate Subsidy Limitation	0	0	0	0	0	0	0
Increase in Bad Debt Provision	120	0	120	0	120	120	0
Housing Subsidy Payable	4,326	24	4,350	0	4,350	4,350	0
Working Balance Carried Forward	499	(64)	435	(2,578)	3,078	500	65
Total Expenditure	14,867	0	14,867	659	14,562	15,221	354
(Surplus)/Deficit	0	0	0	0	0	0	0

DARLINGTON BOROUGH COUNCIL 2007-08 FORWARD LOOK AES

	Planned Gains		Projected Out-turn	
	AES 2007-08 £000	Category Total 2007-08 £000	Projected Out-turn 2007-08 £000	Category Total 2007-08 £000
<u>Children's Services</u>				
Allowance for staff turnover	150		150	
Procurement - centralised processing	19		19	
Services Structure Reviews - Third Tier & Support Services	200		200	
Home to School Transport - re-tendering of contract	20		20	
		389		389
<u>Community Services</u>				
Arts Review	53		53	
Repairs and Maintenance	45		45	
Dolphin Centre Refurbishment	194		194	
Depot Relocation	110		30	
		402		322
<u>Adult Services</u>				
Improve the quality of life by helping older people to remain in their own homes, saving on residential fees. Reviewing transport arrangements.				
Appointment of an Independent Living Fund Officer to maximise income by claiming from the Independent Living Fund	200		200	
		200		200
<u>Housing</u>				
Housing Benefit Overpayments	100		100	
		100		100
<u>Development & Environment</u>				
Improve effectiveness of Economic Regeneration Budget	40		40	
Rental Income	20		20	
Non committed inflation	80		80	
Management/staffing structures	70		70	
		210		210
<u>Corporate Services</u>				
Payroll Manager post held vacant	40		40	
Insurance Tender Saving	40		40	
Additional Insurance Saving	90		90	
Health & Safety admin support - post deletion	10		10	
Legal Services Income from Teesdale Council	20		20	
Delete non-committed inflation and other management saving	104		104	
		304		304
<u>Chief Executive's</u>				
Procurement	100		100	
Admin Review	150		30	
		250		130
Forward Look Annual Efficiency Statement Total	1,855	1,855	1,655	1,655
Additional efficiency gains identified in-year				
Children Services - Misc				125
Community Services				
Procurement				4
Re-structure of staff				47
Public convenience closures security carried out by wardens				4
Total Projected Efficiency Gains 2007-08				1,835

Summary Position of On-going Efficiency gains

Efficiency Gains Achieved 2004-05	714	
Efficiency Gains Achieved 2005-06	2,127	
Efficiency Gains Achieved 2006-07	2,039	
Projected Efficiency Gains 2007-08	1,835	
Cumulative Gains Projected to 31st March 2008	6,715	3.1%
Cumulative Target / Requirement to 31st March 2008	5,367	2.5%