

Appendix 4

Efficiency Area	2009-10 £000s	2010-11 £000s	Total £000s
Staffing etc.	871	1,022	1,893
Neighbourhood Management	1,078	1,360	2,438
Procurement	175	187	362
Consultancy	50	50	100
Aligned Programme Management	138	216	354
Newcastle Relocation Team	68	68	136
Cambrian New Build 10% (DTZ)	72	204	276
Cambrian Profit Reduction	55	157	212
Total Target	<u>2,507</u>	<u>3,264</u>	<u>5,771</u>
Total Programme	<u>33,835</u>	<u>31,877</u>	<u>65,712</u>
Efficiency Gain (% of Programme)	<u>7</u>	<u>10</u>	<u>9</u>