

VALUE FOR MONEY GAINS MADE UNDER NATIONAL INDICATOR 179 - 2008/09

		Actual 08/09	Estimate 09/10	Estimate 10/11	Estimate 11/12	Estimate 12/13	Estimate 13/14	Effect on Medium Term Financial Plan to 2015
Improvement Project		£	£	£	£	£	£	

Service Reviews

1	Streamlining Central Printing Unit (June 08)	1,054	12,062	12,477	13,250	14,045	30,493	On-going gains included in the MTFP.
2	Planning Services - re-engineering and revised structure (February 08)	-10,176	2,179	2,314	9,355	9,613	9,877	As above.
3	Streamlining Corporate Services (Nov 07)	16,797	17,115	32,638	33,536	34,458	35,406	As above.
4	Streamlining Senior Management (Oct 07)	33,501	34,380	35,711	57,212	95,127	97,743	As above.
5	Corporate Services Partnering Project	0	0	0	0	0	0	Implementation planned for April 2010. Gains to be determined.

Procurement of Supplies and Services

6	Use of framework agreements and auctions to purchase ICT hardware	12,844	5,000	5,000	5,000	5,000	5,000	Gains made in 08/09 are maintained in the IT Reserve for future investment. Gains for 09/10 onwards are estimates only.
7	Introduction of network printing - savings on paper and toner cartridges for individual printers	5,980	6,040	6,130	6,299	6,472	6,650	Gains made are maintained in the IT Reserve for future investment.
8	Re-tendering of energy supplies and billing	4,620	4,666	4,736	4,866	5,000	5,138	On-going gains included in the MTFP.
9	Water audit review of supply provision to Council depot	6,532	1,635	1,660	1,705	1,752	1,800	On-going gains included in the MTFP.
10	Obsidian conversion of landline to mobile calls	2,430	3,240	0	0	0	0	Gains included in the MTFP. No benefit beyond 2009/10.
11	Streamlining usage of Mapinfo licenses	1,345	1,793	1,820	1,870	1,921	1,974	On-going gains included in the MTFP.
12	Streamlining the purchase and use of stationery across the Council	838	7,000	7,000	7,000	7,000	7,000	Gain for 08/09 returned to General Reserves. Gains for 09/10 onwards are estimates only.
13	Streamlining the purchase and use of protective clothing across the Council	18,216	18,000	18,000	18,000	18,000	18,000	Gain for 08/09 returned to General Reserves. Gains for 09/10 onwards are estimates only.
14	Streamlining the purchase and use of advertising across the Council	0	0	0	0	0	0	Implementation anticipated during 2009/10 - gains to be determined.

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15	Streamlining the purchase and use of mobile phones across the Council	0	19,000	19,523	20,059	20,611	21,178	Implementation anticipated during 2009/10.
16	Miscellaneous Supplies	1,987	1,000	1,000	1,000	1,000	1,000	Gain for 08/09 returned to General Reserves. Gains for 09/10 onwards are estimates only.

Business Improvement

17	Implementation (January 2009) of a local electronic ordering system to replace Government marketplace solution	2,165	16,750	17,001	17,469	17,949	18,443	Gains made are maintained in the IT Reserve for future investment.
18	Alternative system implemented for scanning documents in planning	7,000	7,500	7,500	7,500	7,500	7,500	Gain in 08/09 reinvested in implementing electronic access to planning information. Gains from 09/10 estimates only.
19	Implementation of electronic Committee Information Management System	3,146	10,000	10,000	10,000	10,000	10,000	Gain for 08/09 returned to General Reserves. Gains for 09/10 onwards are estimates only.
20	Implementation of "Purchase to Pay." This is building on previous efficiencies made from electronic ordering and payments.	0	0	12,000	12,330	12,669	13,017	Further gains anticipated from 2010/11.

Asset Management and Invest to Save

21	Environmental Management Initiatives - replacement lighting, sensors, heat controllers, etc. - initial cost but with payback period from lower energy and water bills	-38,177	24,386	24,752	25,433	26,132	26,851	On-going gains included in the MTFP.
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New Gains FROM 2008/09	70,102	191,746	219,262	251,885	294,250	317,070	
							1,274,214

Add - on-going gains brought forward from previous years	631,270
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Amount to be reported under NI179	701,372
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Improvement Project	£	£	£	£	£	£	
3% Indicative Target	554,530						