

## VALUE FOR MONEY GAINS MADE UNDER NATIONAL INDICATOR 179

		Actual 08/09	Actual 09/10	Estimate 10/11	Estimate 11/12	Estimate 12/13	Estimate 13/14	Estimate 14/15	Effect on Medium Term Financial Plan to 2015
		£	£	£	£	£	£	£	
<b>Service Reviews</b>									
1	Streamlining Central Printing Unit (June 08)	1,054	12,336	12,965	13,394	14,120	30,570	31,411	On-going gains included in the MTFP.
2	Planning Services - re-engineering and revised structure (February 08)	-10,176	2,268	2,472	9,402	9,637	9,902	10,174	As above.
3	Streamlining Corporate Services (Nov 07)	16,797	17,458	33,249	33,716	34,552	35,503	36,479	As above.
4	Streamlining Senior Management (Oct 07)	33,501	35,259	37,276	57,674	95,369	97,992	100,686	As above.
5	Corporate Services Partnering Project	0	0	0	0	0	0	0	Implementation planned for August 2010. Final gains to be determined.
6	Streamlining Environmental Services (Sept 09)	0	7,239	36,921	37,752	38,695	39,760	40,853	On-going gains included in the MTFP.
7	Streamlining Community Services (March 10)	0	0	125,537	128,362	131,571	135,189	138,907	On-going gains included in the MTFP.
<b>Procurement of Supplies and Services</b>									
8	Use of framework agreements and auctions to purchase ICT hardware	12,844	0	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 10/11 onwards are estimates only.
9	Introduction of network printing - savings on paper and toner cartridges for individual printers	5,980	6,100	6,237	6,330	6,489	6,667	6,850	After financing the initial purchase of the printers, gains made are maintained in the IT Reserve for future investment
10	Re-tendering of energy supplies and billing	4,620	4,712	4,818	4,891	5,013	5,151	5,292	On-going gains included in the MTFP.
11	Water audit review of supply provision to Council depot	6,532	1,635	1,672	1,697	1,739	1,787	1,836	On-going gains included in the MTFP.
12	Obsidian conversion of landline to mobile calls	2,430	3,240	0	0	0	0	0	Gains included in the MTFP. No benefit beyond 2009/10.
13	Streamlining usage of Mapinfo licenses	1,345	1,793	1,833	1,861	1,907	1,960	2,014	On-going gains included in the MTFP.
14	Streamlining the purchase and use of stationery across the Council	838	5,457	5,580	5,663	5,805	5,965	6,129	On-going gains included in the MTFP.
15	Streamlining the purchase and use of protective clothing across the Council	18,216	23,512	24,041	24,402	25,012	25,699	26,406	On-going gains included in the MTFP.

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16	Streamlining the purchase and use of advertising across the Council	0	0	0	0	0	0	0	Implementation anticipated during 2010/11 - gains to be determined.
17	Streamlining the purchase and use of mobile phones across the Council via a Government Framework	0	0	19,000	19,285	19,767	20,311	20,869	Implementation anticipated during 2010/11.
18	Miscellaneous Supplies	1,987	0	0	0	0	0	0	Gain for 08/09 returned to General Reserves.
19	Revision of Energy Contract for Civic Offices and Purchase through Consortium arrangements	0	8,881	16,000	16,240	16,646	17,104	17,574	On-going gains included in the MTFP.

**Business Improvement**

20	Implementation (January 2009) of a local electronic ordering system to replace Government marketplace solution	2,165	16,750	17,127	17,384	17,818	18,308	18,812	Gains made are maintained in the IT Reserve for future investment.
21	Alternative system implemented for scanning documents in planning	7,000	7,140	7,301	7,410	7,595	7,804	8,019	On-going gains included in the MTFP.
22	Implementation of electronic Committee Information Management System	3,146	7,744	7,918	8,037	8,238	8,464	8,697	On-going gains included in the MTFP.
23	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	13,375	Further gains anticipated from 2010/11.

**Asset Management and Invest to Save**

24	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	27,589	On-going gains included in the MTFP.
25	Green Bank Leisure Centre - heat controllers and monitoring equipment	0	10,299	10,531	10,689	10,956	11,257	11,567	On-going gains included in the MTFP.
26	Energy Efficiency Initiatives through Salix Loan Finance (Dec 09)	0	0	-8,331	8,452	8,753	8,753	16,180	Savings will be deducted from relevant base budgets.

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<b>TOTAL GAINS IN THE YEAR</b>	<b>70,101</b>	<b>196,210</b>	<b>403,900</b>	<b>455,404</b>	<b>503,485</b>	<b>533,015</b>	<b>554,722</b>	
On-going gains b/fwd from previous years (as per Government returns)	<b>631,270</b>	643,895	658,383	668,259	684,965	703,802	723,156	
<b>TOTAL GAINS IN THE YEAR</b>	<b>701,371</b>	<b>840,106</b>	<b>1,062,283</b>	<b>1,123,662</b>	<b>1,188,451</b>	<b>1,236,817</b>	<b>1,277,878</b>	
<b>Cumulative Gains to be reported under NI179</b>	<b>701,371</b>	<b>1,541,477</b>	<b>2,603,760</b>	<b>3,727,422</b>	<b>4,915,873</b>	<b>6,152,689</b>	<b>7,430,567</b>	
<b>BASELINE EXPENDITURE</b>	18,484,333	18,854,020	19,278,235	19,567,409	20,056,594	20,608,150	21,174,874	
<b>INDICATIVE TARGET - PER ANNUM</b>	554,530	565,621	771,129	782,696	802,264	824,326	846,995	
<b>INDICATIVE TARGET - CUMULATIVE</b>	554,530	1,120,151	1,891,280	2,673,976	3,476,240	4,300,566	5,147,561	