

VALUE FOR MONEY - EFFICIENCY SAVINGS MADE UNDER NATIONAL INDICATOR 179 (@ DECEMBER 2008)

Improvement Project	CSR 04		NEW EFFICIENCIES UNDER CSR 07				
	Actual 2004-07	Projection 08/09	Projection 08/09	Projection 09/10	Projection 10/11	Projection 11/12	Projection 12/13
	£	£		£	£	£	£
1	Improving performance in reletting of empty council houses	64,083					
2	Change in contract procurement practice for letting new Planned Maintenance programme - policy change from open tendering to partnership approach with selected contractors (one-off).	26,000					
3	Renegotiation with a new supplier to combine window with general cleaning on sheltered accommodation and at a reduced price.	30,765	5,483				
4	Reduction in staffing re: implementation of Customer First Service (deletion of 1 FTE post in Housing after transfer to Contact Centre)	41,632	20,173				
5	Reduction in staffing re: implementation of Customer First Service (deletion of 1 FTE post in Environmental Health after transfer to Contact Centre).	38,470	22,951				
6	Restructuring the accountancy unit and operate with 1 less post but provide through efficiencies the same level of service.	35,393	7,818				
7	Reshaping the commercial and licensing service in response to new duties by operating with less staffing resources but with no detriment to services provided.	16,777	5,618				

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	£	£		£	£	£	£	
8	Implementation of E-Government Partnership Programme - procurement of infrastructure, support and maintenance for web site and CRM system in particular.	431,896	113,907					
9	Revised contract for IT servers and infrastructure - better pricing obtained through purchase rather than lease (one-off).	17,801						
10	Revised contract and implementation of Business Tariff for mobile phones across the Council	123,947	33,283					
11	Formal contract established to procure agency staff and function centralised. Tendering obtained lower unit prices.	27,030	12,217					
12	Purchase of new telecomms system to replace historic one - better pricing and increased functionality.	73,652	19,509					
13	Centralisation and tendering of various contracts.	70,211	44,379					
14	Retendering of insurance contract and enter into a 5-year LTA (to 2010) to obtain guaranteed discount on premiums.	175,652	62,284					
15	Sale of sheltered housing units as surplus assets - interest accrued on sale proceeds.	138,637	50,875					

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	£	£		£	£	£	£	
16	Increase in demand for residential development (major applications) measured by additional income (after allowing for price increases) from development control.	87,347						
17	Sale of Garage Sites as surplus assets - interest accrued on sale proceeds			7,950				
18	Streamlining Central Printing Unit (June 08).			1,070	12,561	13,340	14,140	14,962
19	Planning Services - re-engineering and revised structure (February 08).			-10,420	2,092	2,345	2,604	9,948
20	Streamlining Corporate Services (Nov 07).			4,005	32,885	33,789	34,719	35,673
21	Streamlining Senior Management (Oct 07).			34,650	37,306	40,041	61,882	99,649
22	E-Auction to purchase replacement PC's as part of a consortium of local authorities (Aug 08). This will reduce the unit cost of each replacement for the next 3-years.			2,500	3,750	1,250		
23	Sale of housing land identified as surplus to requirements under the Disposals Policy - interest on sale proceeds 2008/09 only.			8,027				

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	£	£		£	£	£	£	
24	Environmental Management Initiatives - replacement lighting, sensors, heat controllers, etc. - initial cost but with payback period from lower energy and water bills.			-21,881	17,417	17,896	18,388	18,894
25	Implementation of "Purchase to Pay." This is a procurement process that spans sourcing, order placement, payment, settlement, reconciliation, control, audit and reporting. The current process across the Council is being streamlined with greater E-enablement.				24,000			
26	Introduction of network printing.			15,000				
27	Centralisation of advertising.				15,500			
28	Re-tendering of energy supplies and billing.			5,000	10,000			
29	Implementation of electronic Committee Information Management System				15,000			
30	Corporate Services Partnering Project							

CUMULATIVE TOTAL UNDER CSR 04 **1,399,293** Page 4 of 6

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	Actual 2004-07 £	Projection 08/09 £	Projection 08/09	Projection 09/10 £	Projection 10/11 £	Projection 11/12 £	Projection 12/13 £
On-going - b/fwd from CSR 04		398,496					
Plus all other gains made in CSR 04 over target		232,774					
New Efficiency Gains out of CSR 07			45,900	170,512	108,661	131,733	179,126
Cumulative				216,412	325,073	456,806	635,932
<u>Figures reported to the National Hub</u>							
October 2008 - Forecast Cumulative Gains 08/09			478,253				
July 2009 - Actual Cumulative Gains 08/09 (estimated)			677,170				
October 2009 - Forecast Cumulative Gains 09/10							
July 2010 - Actual Cumulative Gains 09/10				847,682			
October 2010 - Forecast Cumulative Gains 10/11							
July 2011 - Actual Cumulative Gains 10/11					956,343		

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Improvement Project	£	£		£	£	£	£

Improvement projects 25 to 30 above, are still to be fully implemented and assessed. Only the anticipated savings over the next 2 years have been included at this stage where they are starting to become known.

In addition, any savings from individual Service Reviews between 2008 and 2011 as identified in the Procurement Strategy will be included when they are known.