

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

## CSR 04 NEW EFFICIENCIES UNDER CSR 07

Actual	Projection	Projection	Projection	Projection	Projection	Projection
2004-07	08/09	08/09	09/10	10/11	11/12	12/13
£	£	£	£	£	£	£

## Improvement Project

	Actual	Projection	Projection	Projection	Projection	Projection
	2004-07	08/09	08/09	09/10	10/11	11/12
	£	£	£	£	£	£
1	64,083					
2	26,000					
3	30,765	5,483				
4	41,632	20,173				
5	38,470	22,951				
6	35,393	7,818				
7	16,777	5,618				

APPENDIX 1

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

CSR 04 NEW EFFICIENCIES UNDER CSR 07

Actual	Projection	Projection	Projection	Projection	Projection	Projection
2004-07	08/09	08/09	09/10	10/11	11/12	12/13
£	£	£	£	£	£	£

Improvement Project

8	Implementation of E-Government Partnership Programme - procurement of infrastructure, support and maintenance for web site and CRM system in particular.	431,896							
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	43,086						
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							

APPENDIX 1

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

CSR 04 NEW EFFICIENCIES UNDER CSR 07

Actual Projection Projection Projection Projection Projection Projection  
 2004-07 08/09 08/09 09/10 10/11 11/12 12/13  
 £ £ £ £ £ £ £

Improvement Project

16	Increase in demand for residential development (major applications) measured by additional income (after allowing for price increases) from development control.	87,347										
17	Streamlining Central Printing Unit (June 08).		1,070	12,561	13,340	14,140	14,962					
18	Planning Services - re-engineering and revised structure (February 08).		-10,420	2,092	2,345	2,604	9,948					
19	Streamlining Corporate Services (Nov 07).		4,005	32,885	33,789	34,719	35,673					
20	Streamlining Senior Management (Oct 07).		34,650	37,306	40,041	61,882	99,649					
21	Introduction of network printing.		15,000									
22	Centralisation of advertising.			15,500								
23	Re-tendering of energy supplies and billing.		5,000	10,000								
24	Implementation of E-ordering and invoicing.			24,000								
25	Implementation of electronic Committee Information Management System											
26	Sale of housing land identified as surplus to requirements under the Disposals Policy - interest on sale proceeds 2008/09 only.		13,378									

APPENDIX 1

VALUE FOR MONEY - EFFICIENCY SAVINGS MADE UNDER NATIONAL INDICATOR 179 (@ JUNE 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
	£	£	£	£	£	£	£
CUMULATIVE TOTAL UNDER CSR 04	1,399,293						
On-going - b/fwd from CSR 04		232,422					
New Efficiency Gains out of CSR 07			62,682	134,344	89,515	113,344	160,232
Cumulative			197,027	223,860	202,860	273,576	

NOTE

Improvement projects 21 to 25 above, are still to be fully implemented and assessed. Only the anticipated savings over the next 2 years have been included at this stage.

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.