

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

Improvement Project	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Effect on Medium Term Financial Plan to 2014.
	08/09	09/10	10/11	11/12	12/13	13/14	
	£	£	£	£	£	£	

Service Reviews

1	Streamlining Central Printing Unit (June 08)	1,188	12,679	13,458	14,258	15,080	31,556	On-going gains included in the MTFP.
2	Planning Services - re-engineering and revised structure (February 08)	-10,133	2,379	2,632	9,682	9,948	10,222	As above.
3	Streamlining Corporate Services (Nov 07)	16,964	17,844	33,789	34,719	35,673	36,654	As above.
4	Streamlining Senior Management (Oct 07)	34,145	36,801	39,536	61,377	99,649	102,638	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	6,144	6,313	6,487	6,665	6,849	Gains made are maintained in the IT Reserve for future investment.
8	Re-tendering of energy supplies and billing	4,620	4,747	4,878	5,012	5,150	5,291	On-going gains included in the MTFP.
9	Water audit review of supply provision to Council depot	6,532	1,635	1,680	1,726	1,774	1,822	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	1,842	1,893	1,945	1,999	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	17,211	17,684	18,170	18,670	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	24,809	25,491	26,192	26,913	27,653	On-going gains included in the MTFP.

New Gains FROM 2008/09	71,090	196,321	226,853	259,919	302,746	326,049
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Add - on-going gains brought forward from previous years	631,270
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Amount to be reported under NI179	702,360
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	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 2014.
	£	£	£	£	£	£	
Improvement Project							
3% Indicative Target			554,530				