

VALUE FOR MONEY - EFFICIENCY SAVINGS MADE UNDER NATIONAL INDICATOR 179 (@ NOVEMBER 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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| | Actual | Projection | Projection | Projection | Projection | Projection | Projection | |
| | 2004-07 | 08/09 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | |
| | £ | £ | £ | £ | £ | £ | £ | |
| 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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| | Actual | Projection | Projection | Projection | Projection | Projection | Projection | |
| | 2004-07 | 08/09 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | |
| | £ | £ | £ | £ | £ | £ | £ | |
| 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 | | | | | | | |
| 30 | Corporate Services Partnering Project | | | | | | | |
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CUMULATIVE TOTAL UNDER CSR 04 **1,399,293**

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| | £ | £ | | £ | £ | £ | £ |
| 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 | 155,512 | 108,661 | 131,733 | 179,126 |
| Cumulative | | | | 201,412 | 264,173 | 240,394 | 310,859 |
| <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 | | | | | | | |
| October 2010 - Forecast Cumulative Gains 10/11 | | | | | | | |
| July 2011 - Actual Cumulative Gains 10/11 | | | | | | | |

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| Improvement Project | £ | £ | | £ | £ | £ | £ |

NOTE

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.