

Item 8

REPORT TO CABINET

31st JULY 2008

REPORT OF DIRECTOR OF RESOURCES

Portfolio: STRATEGIC LEADERSHIP

PUBLIC SECTOR EFFICIENCY

1.0 SUMMARY

- 1.1 This report updates Members with information relating to progress with the Gershon Efficiency agenda and achievement of efficiency targets set by the Department of Communities and Local Government (DCLG).
- 1.2 This report contains details actual progress made in 2007-08 and also provides an overall summary position for the full three year efficiency review period covering 2005-06 to 2007-08.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that:
 - a) Cabinet notes the progress made by the Council in relation to the efficiency agenda and achievement and monitoring of efficiency savings.

3.0 PUBLIC SECTOR EFFICIENCY

Background

- 3.1 Under the 2004 spending review period every local authority was expected to achieve efficiency savings of 2.5% per annum during the period 2005-06 to 2007-08, compared to its 2004-05 baseline. Efficiencies obtained from revenue, capital spend and better use of assets all count towards this target and of the 2.5% at least half must be identified as being cashable.
- 3.2 In response to the Efficiency Agenda, the Council developed a comprehensive strategy that provided a broad framework for achieving efficiency savings throughout the three-year period 2005-06 to 2007-08. This strategy statement is shown in **Appendix A** and this framework for achieving and articulating efficiency savings has been integrated into:
 - Corporate Plan and Priorities
 - Medium Term Financial Plan
 - Business and Service Plans
 - Performance and Risk Management Frameworks
 - Procurement programmes and projects
 - Partnership relationships

Annual Efficiency Statement – Progress in 2007-08

3.3 Efficiency gains are measured and reported to DCLG through a self assessed Annual Efficiency statement (AES) signed by the Leader, Chief Executive and Chief Financial Officer. Each year, for the last three years, the Council has had to submit two Annual Efficiency Statements (AES), which include the following elements:

- Forward Looking AES – required by mid-April. A very brief (1-2 pages) outline strategy, showing key actions to be taken during the year and expected efficiency gains.
- Backward Looking AES – required by mid-June. To set out actual gains achieved in the past financial year by each service and cross-cutting area.

An additional Backward Look AES was allowed to encapsulate efficiencies determined in 2004/05 that would continue to bring benefits during the three year spending review period.

3.4 The Forward Look AES which was submitted to DCLG in April 2007 set out planned savings of **£609,310** in the 2007-08 financial year. A large proportion of the savings planned in the financial year had been built in to the 2007-08 revenue budgets and amount to **£367,660**. The following table shows the broad areas where these savings had been planned alongside the actual position at the year end.

Broad Area of Saving	Planned Savings £	Progress (Red, Amber, Green)*	Actual Savings £
Medical Expenses	1,100	GREEN	12,554
Scanning Services	21,500	GREEN	22,845
Dept and Section Training	28,090	GREEN	58,488
Staffing Costs	192,500	GREEN	241,548
Electricity and Gas	70,000	GREEN	137,302
Communications / Postages	5,380	GREEN	11,866
Equipment, Furniture, Materials	16,140	GREEN	33,168
Subscriptions	10,950	AMBER	9,778
Travelling and Mileage	13,140	AMBER	13,066
Stationary and General Office	8,860	AMBER	4,140
Total	367,660		544,755

* Red – Not achieved, Amber – Partially achieved, Green – Fully achieved or exceeded

*The Forward Look AES was submitted in April 07 which was before the actual efficiencies for 2006-07 had been reported in July 07. Some of the efficiencies mentioned above will not be stated on the 2007-08 AES to avoid double counting because they had initially been reflected in the 2006-07 AES. Savings of £84,301 will therefore be excluded from the above figure and **£460,454** will be reported in the AES (i.e. £544,755 less £84,301).*

3.5 Details of other efficiencies amounting to **£241,650** (i.e. not those in the above table), which contribute to the overall total of **£609,310** in the Forward Look AES 2007-08 are as follows:

- Surplus land sales of £15m generating investment interest of **£225,000**;
- Use of online BECS calculator for determining benefit entitlement resulting in non-cashable administrative savings of **£1,650**; and
- Introduction of automated and paperless direct debit administration non-cashable savings **£15,000**.

3.6 Surplus land sales of £2.5m were generated in 2007-08 resulting in efficiency gains of **£92,880** – this is much lower than planned because the sale of a major land plot, which would have generated around £160,000 in savings alone, did not take place during the year. Savings for the BECS calculator were claimed in the 2006-07 backward look AES as an on-going gain, and therefore do not need to be restated on the 2007-08 backward look AES. The implementation of automated and paperless direct debits was delayed and not fully functional until the end of the year – the efficiencies will therefore be realised in the 2008-09 year and cannot be claimed in 2007-08.

3.7 Other savings that were achieved in 2007-08 that are not covered above include:

- Savings of **£3,000** arising from negotiating new banking contract terms from 1st April 2007;
- Price savings of **£11,804** on IT and Telecomms equipment using OGC Framework Contracts;
- Staff savings in Financial Services (including payments, payroll, procurement and internal audit) of **£57,067** whilst maintaining service provision (savings for audit reduced to reflect audit plan coverage of only 88%);
- Savings of **£50,521** arising from a restructure affecting Chief Executives and Resources Department (pro rata 11 months 2007-08);
- Savings of **£7,184** on landline to mobile calls using affinity network (pro rata 8 months 2007-08).

3.8 In summary, a total of **£682,910** in efficiency gains have been claimed in the Backward Look AES 2007-08. In accordance with DCLG requirements, these savings have been endorsed by the Leader, Chief Executive and Chief Financial Officer to be submitted to DCLG by 8th July 2008. Details of these savings are shown in **Appendix B**.

Overall Progress throughout the Full Efficiency Review Period

3.9 The Council's overall target set by DCLG for efficiency savings to be achieved by the end of 2007-08 amounted to **£1.209m** (£0.403m by 2005-06, £0.806m by 2006-07 and £1.209m by 2007-08). The target was based on baseline outturn expenditure of **£16.104m** in 2004-05.

3.10 The Council has submitted four backward looking returns to the DCLG detailing efficiencies, which have been delivered up to the 31st March 2009. In these returns, savings must be split between those that are:

- One-offs - those arising only in that year alone, and;
- On going - those that are expected to continue into future years.

3.11 The following table summarises annual efficiency gains reported in the AES resulting from new initiatives implemented in each respective year. The savings are split showing how much of the savings in each year are one-offs and how much are on-going:

Efficiency	2004-05	2005-06	2006-07	2007-08	Total
One Offs	-	481,989	333,423	164,660	980,072
On Going	97,510	680,964	112,063	518,250	1,408,787
Total	97,510	1,162,953	445,486	682,910	2,388,859

* the efficiency review covers the period 2005-06 to 2007-08 but an allowance has been provided such that efficiencies achieved in 2004-05 can be included as long as they are not one-offs and will continue throughout the whole of the following three-year period.

- 3.12 One-offs can only be claimed in the year that the saving is achieved. On going gains, however, can continue to be claimed in **all** future years where the savings continue to be maintained. For example, in the above table savings in 2005-06 of £680,964 can also be claimed in both 2006-07 and 2007-08 (with an inflationary increase) if they continue to be maintained in both those years.
- 3.13 The following table shows the total savings achieved in each year after taking into account the impact of on going savings from earlier years.

Efficiency	2004-05	2005-06	2006-07	2007-08	Total
In Year (as above)	-	1,162,953	445,486	682,910	2,291,349
On Going 2004-05	97,510	97,510	99,928	103,176	398,124
On Going 2005-06	-	-	697,852	720,530	1,418,382
On Going 2006-07	-	-	-	115,705	115,705
Total	97,510	1,260,463	1,243,266	1,622,321	4,223,560

- 3.14 Increasing emphasis has been made by the DCLG on the need to focus on achieving ongoing savings (as opposed to one offs) to ensure that efficiencies are sustainable and provide benefit for more than one year. The outturn position for Sedgefield demonstrates that ongoing savings have indeed made a significant contribution to the overall savings figure. This is in line with the Council's MTFP 2006-2009 which assumes that on going revenue savings need to be secured to maintain a balanced budget over the medium term.
- 3.15 In summary, savings of **£4.223m** have been achieved over the three years ending 2007-08 and this is significantly above the target of **£1.209m** set by DCLG. Full details of the nature of these savings are provided in **Appendix C** and the summary cumulative position at the end of each year is shown below, alongside targets set by DCLG.

Efficiency	2005-06	2006-07	2007-08
Cumulative Savings	1,357,973	2,601,329	4,223,560
DCLG Target	403,000	806,000	1,209,000

Future Considerations

- 3.16 In its Comprehensive Spending Review (CSR) announcement made in October 2007, the Government aims to build on progress made over the last few years and further embed a culture of innovation and value for money. All public services have been set a tough target of achieving at least 3% cash-releasing value for money gains per year over the period 2008-09 to 2010-11. In 2008-09, the Council will endeavour to continue to build on the good progress made over the last three years.

4.0 RESOURCE IMPLICATIONS

- 4.1 The Efficiency agenda influences the financial management of the Council and the use of its resources. Given the significant demands on the revenue budget, the need to rigorously identify and pursue savings is essential to enable a sustainable budget to be maintained and this will need to continue as the Council moves towards local government re-organisation.

5.0 CONSULTATION

- 5.1 There are no consultation implications arising from the information contained in this report.

6.0 OTHER MATERIAL CONSIDERATIONS

Links to Corporate Ambitions/Values

- 6.1 Achievement and demonstration of value for money in the delivery of services is a key priority as reflected in the Council's Corporate Plan. This priority is being championed at the highest level to help further integrate and embed the process into day-to-day activities and into service and financial planning.

Risk Management

- 6.2 There are risks associated with making efficiency gains and these include the following:

- Efficiency gains being identified but not achieved
- Failure to complete AES by the due date
- Service standards being eroded through cumulative efficiency gains
- Ability of the Council to make efficiency gains on its own reducing over time.

These risks have been minimised by ensuring that there is ongoing awareness, commitment and drive across the whole Council to identify opportunities for achieving efficiencies and this has been essential in making progress to date.

Legal and Constitutional

- 6.3 There are no specific legal implications arising from this report.

7.0 OVERVIEW AND SCRUTINY IMPLICATIONS

- 7.1 There are no direct overview and scrutiny arrangements arising from this report.

8.0 LIST OF APPENDICES

Appendix A – Strategy for Achieving Efficiency Gains

Appendix B – Efficiency Savings in Backward Look AES 2007-08

Appendix C – Cumulative Efficiency Savings to 2007-08

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BACKGROUND PAPERS

1. **Releasing Resources into the Front Line: A Review of Public Sector Efficiency – Sir Peter Gershon July 2004**
2. **Delivering Efficiency in Local Services – ODPM Guidance 12th November 2004**
3. **Efficiency Technical Note for Local Government – ODPM Guidance 28th January 2005**
4. **Report to Cabinet 31st March 2005 – Public Sector Efficiency**
5. **A Guide to Completing the 2005-06 Mid-year Update – ODPM Guidance September 2005.**

6. Efficiency Guidance for Service Plans – 14th December 2005 Internal Guidance and presentation provided to Heads of Service Group.
7. Delivering Efficiency in Local Services – One Year On – February 2006.
8. Letter from ODPM – Baseline Expenditure and Efficiency Targets for Sedgefield BC
9. Measuring and Reporting Efficiency Gains – A Guide to Completing Annual Efficiency Statements – May 2006.
10. Medium Term Financial Plan 2006-2009 'Efficiency, Investment, Improvement'
11. Report to Overview and Scrutiny 1 10th October 2006 – Public Sector Efficiency
12. Report to Cabinet 26th April 2007 – Forward Look AES 2007-08
13. Delivering Value for Money in Local Government - Meeting the Challenge of CSR 2007 – October 2007
14. Report to Cabinet 7th December 2007 – Progress report on Public Sector Efficiency

EXAMINATION BY STATUTORY OFFICERS

	YES	NOT APPLICABLE
1. The report has been examined by the Council's Head of the Paid Service or his representative	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2. The content has been examined by the Council's S151 Officer or his representative.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
3. The content has been examined by the Council's Monitoring Officer or his representative	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4. The report has been approved by Management Team	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Strategy for Achieving Efficiency Gains

This annual efficiency statement outlines the Council's strategy for securing efficiency gains. The Government has set a target for efficiency gains of 2.5% per year, which results in a target for Sedgefield of **£1.209m** by **2007-08**. In line with nationally set targets, the Council's aim is that at least half of the total efficiencies that are identified and secured should be 'cashable' – equating to **£0.605m** for Sedgefield. The aim of securing efficiency gains is to reinvest cash savings and direct resources towards the achievement of both corporate and service specific objectives, whilst at the same time seeking to minimize any increase in the level of council tax.

The Council has a strong track record of reviewing its spending in order to identify administrative and efficiency savings as a key element of the budget and tax setting process and has exceeded targets in the first two years of the efficiency agenda. A rolling three-year financial strategy forms the basis of the authority's forward financial planning which is linked to the achievement of key strategic objectives. This includes matching and aligning resources to key priority areas. The Council will improve efficiency by examining methods of raising productivity and enhancing value for money. The Council will follow closely best practice guidance in this field and will use a range of mechanisms to deliver its efficiency savings. Sedgefield's efficiency framework will make use of the following strategies to help achieve its efficiency targets.

Making effective use of opportunities for Partnering, Joint working and Collaboration

- The Council recognises that it cannot work in isolation to deliver the efficiencies required. It has already fostered strong working relationships in a range of service areas with partners such as Competition Line, County Durham E-Government Partnership, County Durham Supporting People Partnership and other local authorities.
- The Council will maintain and develop its partnership working arrangements with stakeholders to ensure that opportunities for joint service delivery arrangements are identified and pursued. Collaborative working, either internally or externally, to deliver efficiency gains will be supported.

Securing Efficiencies through the Council's Procurement Strategy

- Effective procurement strategies, practices and procedures are expected to play a key part in the Council's strategy to achieve its efficiency targets.
- The Council will build on its procurement strategy working towards the National Procurement Guidelines and the National Procurement Strategy milestones.
- We will be targeting efficiency savings in appropriate categories of spend and exploring the full range of procurement tools including e-procurement.

Securing Efficiencies through the Council's Business Transformation Programme

- The Council aims to transform services to make them more accessible, convenient, responsive and cost-effective. Investment is being made in web-based transactional services to increase and improve the effectiveness of interactions between residents and the Council.
- Significant improvements in the way that the Council does business with its citizens will be achieved through the Council's ongoing Customer Relationship Management (CRM) strategy. The Council will extend the roll-out of services delivered through the CRM programme.
- A range of other initiatives including a major programme of change across customer facing and transactional services, particularly in respect of splitting the back and front office functions to improve productivity and effectiveness through the 'Making Change Happen' business transformation programme.

Making effective use of Financial, Physical and Human Resources

- The Council's cashable efficiency savings target has already been incorporated in the Council's medium term financial plan covering the three-year period to 2008-09. In future planning rounds, service and financial planning will require a sharper focus on efficiency.

- The Council has a good track record in managing its financial resources effectively and will continue to strongly pursue practices to achieve and demonstrate that value for money is being secured. The Council will ensure, through its financial strategy, that resources and investment are made available in targeted areas to secure the required improvements in service delivery, efficiency and effectiveness.
- The Council's physical assets will be maintained in accordance with the asset management plan and provision made in revenue and capital budgets for maintenance and investment programmes to ensure effective and efficient use of assets. The Council has an asset disposal strategy in relation to surplus land which will provide additional resources for investment in Council services.
- A strategic approach to the Council's use of human resources will be taken via improvements being considered in workforce planning and human resources policies and strategies. Dedicated resources have been made available to secure efficiencies and improvements in sickness absence across the Council.

Undertaking Service Reviews to drive improvements and efficiencies in service delivery

- Service Reviews are expected to play a key part in challenging existing service provision and exploring alternative models of service delivery. The council's service improvement programme will be aiming to improve efficiency as well as effectiveness (outcomes).
- The Council will review and implement recommendations from an on-going programme of service reviews that will form the basis for delivering efficiency targets.

Strengthening Performance Management and Monitoring Arrangements

- The Council will continue to strengthen its performance management arrangements, which is key to securing efficiency gains. Sound programme and project management arrangements will be used that will apply to the delivery of performance improvement, e-government and major procurement projects.
- A proper understanding of costs and quality of services will be needed for taking focused action. Robust information on the costs of each service area, including unit cost data, alongside performance data and quality measures will be established, monitored and developed over time to track progress.
- Achieving and demonstrating Value for Money in service delivery is a key corporate priority and the Director of Resources will take the lead in efforts to improving efficiency as well as tackling wider value for money issues.

In summary, the Council regards the efficiency agenda as a positive opportunity to reshape public services and improve outcomes for citizens. It will be working closely with its partners to take advantage of initiatives to secure efficiency savings. This includes utilising the Regional Centres of Excellence and using them as a vehicle for joint working and collaboration, accessing funds to support joint projects and utilising guidance and best practice with regards to identifying and measuring efficiencies.

Efficiency Savings in Backward Look AES 2007-08

Description	Efficiency Savings	Of which Cashable
<i>Culture and Sport</i>		
Savings in staffing costs across a range of service areas within Leisure Services	135,823	135,823
Savings in electricity and gas costs across the Council's four leisure complexes	123,304	123,304
<i>Supporting People</i>		
Savings arising from a restructure in the CCTV Control Room.	17,726	17,726
Reduction in maintenance costs of the Tunstall Medicare System	3,800	3,800
<i>Corporate Services</i>		
Sale of surplus land of £2.5m generating additional investment interest	92,880	92,880
Staffing restructure in the Chief Executives and Resources Department	50,521	32,083
Savings in medical expenses incurred	12,554	12,554
Reduction in departmental / section training budget	58,488	58,488
Saving arising from reduction in staffing in Council Tax Admin by using scanning/ workflow systems	38,409	38,409
A cashable saving of electric and gas costs in Green Lane administrative offices	13,998	13,998
A reduction in corporate subscriptions costs	9,778	9,778
Savings in equipment, furniture and materials across various service areas	29,368	29,368
A reduction in car mileage, leasing costs and travelling expenses across a range of service areas	13,066	13,066
A reduction in stationery and general office expenses across a range of service areas	4,140	4,140
Savings arising from negotiation of banking contract	3,000	3,000
Staff savings in Financial Services covering payments, payroll, procurement and internal audit, whilst maintaining service provision	57,067	57,067
<i>Procurement</i>		
Price savings using OGC Framework contract for procurement of ICT and Telecomms	11,804	11,804
Savings obtained from landline to mobile calls using affinity network	7,184	7,184
Total Savings in 2007-08	682,910	664,472

Cumulative Efficiency Savings to 2007-08

Details of Efficiency Savings	2004-05	2005-06	2006-07	2007-08	TOTAL
Culture and Sport	0	0	0	259,127	259,127
1 Savings in staffing costs across a range of service areas within Leisure Services	-	-	-	135,823	135,823
2 Savings in electricity and gas costs across the Council's four leisure centres	-	-	-	123,304	123,304
Environmental Services	0	38,795	127,284	0	166,079
1 Savings on municipal solid waste collection using DEFRA Environment Toolkit Efficiency Calculator	-	38,795	102,382	-	141,177
2 Savings over small range of items on miscellaneous health budget	-	-	4,100	-	4,100
3 Savings on adopted land maintenance through adoption of additional open space within existing budget provision	-	-	7,645	-	7,645
4 Completion of additional major Street Safe initiatives within the existing budget	-	-	8,368	-	8,368
5 Change in method of administering special collections using corporate customer contact centre	-	-	3,758	-	3,758
6 Office paper recycling scheme extended to include additional Council complexes within existing budget provision	-	-	1,031	-	1,031
Local Transport	0	0	8,670	0	8,670
1 Savings on administration of concessionary travel fares	-	-	8,670	-	8,670
					0
LA Social Housing Capex	0	254,000	0	0	254,000
1 Savings on contracts for capital works	-	254,000	-	-	254,000
LA Social Housing	0	0	32,811	0	32,811
1 Staffing resources targeted at improving income collection generating additional £116,082	-	-	5,811	-	5,811
2 Redeployment of existing services within housing business development whilst still maintaining existing service provision	-	-	27,000	-	27,000
Supporting People	70,000	159,675	163,635	190,479	583,789
1 Maximising existing infrastructure and expanding volume of business	70,000	159,675	163,635	168,953	562,263
2 Savings in staffing cost through a restructure in the CCTV control room	-	-	-	17,726	17,726
3 Reduction in maintenance costs of the Tunstall Medicare System	-	-	-	3,800	3,800
Corporate Services	27,510	625,005	816,215	1,088,506	2,557,237
1 Reduced annual licence fee for new FMS	17,510	17,510	17,944	18,527	71,492
2 Provision of ICT Management for neighbouring authority	-	12,500	12,810	13,226	38,536
3 Business continuity arrangements with neighbouring authority generating infrastructure savings	-	5,000	-	-	5,000
4 Joint procurement with neighbouring authority of network penetration testing	-	1,000	-	-	1,000

APPENDIX C

Details of Efficiency Savings	2004-05	2005-06	2006-07	2007-08	TOTAL
5 Paying creditors on a due date basis (as opposed to 'next' paysheet)	-	14,210	-	-	14,210
6 Reductions secured in costs of several data line circuits	-	8,736	-	-	8,736
7 Interest gained on capital receipts arising from sale of surplus land	10,000	566,049	623,131	691,820	1,891,001
8 Legal services internal capacity resulting in less work outsourced to specialist legal consultants	-	-	20,000	-	20,000
9 Staffing restructure in chief executives department generating savings in staff costs (pro rata)	-	-	4,593	55,263	59,856
10 Enhanced level of training for both members and officers through partnership and joint working arrangements	-	-	36,300	-	36,300
11 Cash receipting contract renegotiated making savings on annual revenue costs	-	-	9,928	10,251	20,179
12 Reduction in cashiering hours whilst maintaining same opening hours of cash offices	-	-	5,799	5,987	11,786
13 Reduction in payslips and postage by transferring payment of wages from weekly to monthly basis	-	-	5,245	5,415	10,660
14 New three year contract for provision of scanning services for Revenues Section	-	-	22,680	23,417	46,097
15 Usage of new Fraud Freephone number at no cost to the Council	-	-	432	446	878
16 A 20% discount of price of software to support mobile working and BECS benefit claims	-	-	7,875	-	7,875
17 Online BECS claims procedure generating savings in administration/processing times	-	-	1,522	1,571	3,093
18 Review of single person discounts using Experian database generating savings in administration and process costs	-	-	1,898	-	1,898
19 Joint working through provision of in-house asset management and valuation expertise to neighbouring district council	-	-	7,000	-	7,000
20 Reduction in printing costs of MTFP	-	-	2,458	-	2,458
21 Reduction in costs of budget consultation exercise by changing format of workshops with consultees	-	-	2,600	-	2,600
22 Restructuring of Accountancy Services Section leading to ongoing revenue savings	-	-	8,000	8,260	16,260
23 Development of interface between Torex and FMS done in house	-	-	12,000	-	12,000
24 Printing and photocopying costs rationalised as a result of centralisation of function in ICT	-	-	14,000	14,455	28,455
26 Savings in medical expenses	-	-	-	12,554	12,554
27 Reduction in departmental / section training budgets	-	-	-	58,488	58,488
28 Use of technology in Council Tax Section to improve administration and reduce staffing costs	-	-	-	38,409	38,409
31 Savings in gas and electric costs at Green Lane	-	-	-	13,998	13,998
33 Reduction in corporate subscription costs	-	-	-	9,778	9,778
34 Savings in equipment, furniture and materials	-	-	-	29,368	29,368
35 Reduction in travelling, car mileage and leasing costs	-	-	-	13,066	13,066
36 Reduction in stationery and general office expenses	-	-	-	4,140	4,140
37 Savings through negotiating new bank contract terms	-	-	-	3,000	3,000

APPENDIX C

Details of Efficiency Savings		2004-05	2005-06	2006-07	2007-08	TOTAL
38	Savings in Financial Services staffing across payments, payroll, procurement and audit	-	-	-	57,067	57,067
Procurement		0	142,895	94,650	84,208	321,754
1	OGC Procurement Framework Price Savings	-	17,765	19,267	30,601	67,633
2	Savings in Watercooler provision across Council	-	1,370	1,404	1,450	4,224
3	Energy - Large Sites Gas	-	46,224	-	-	46,224
4	Energy - Large Sites Electricity	-	25,583	-	-	25,583
5	Energy - Small Sites Gas	-	12,740	-	-	12,740
6	Savings in stationery procurement	-	3,605	3,694	3,814	11,114
7	Joint procurement with neighbouring authorities of APLAWS saving consultancy costs	-	1,013	-	-	1,013
8	Joint procurement of Browsealoud software with neighbouring authorities	-	2,095	-	-	2,095
9	Savings on provision of housing information on website compared to external provider	-	12,000	-	-	12,000
10	Range of savings arising from procurement of laptops, dongles and anti-virus appliances	-	18,500	-	-	18,500
11	Savings on provision of planning information on website compared to external provider	-	2,000	-	-	2,000
12	Joint procurement of electoral registration with neighbouring councils securing a 10% discount.	-	-	1,600	-	1,600
13	Renegotiation of mobile phone contract securing revenue savings	-	-	38,068	39,305	77,373
14	One off cash credit from mobile phone account supplier following renegotiation of contract	-	-	9,750	-	9,750
15	One off rebate obtained on phone line rental from supplier	-	-	1,300	-	1,300
16	Savings obtained over 2 years on landline to mobile calls using affiniti network (pro rata)	-	-	1,796	9,038	10,834
17	Joint procurement of equipment for DR site and penetration testing	-	-	6,000	-	6,000
18	Development of planning information on website handled in-house	-	-	2,000	-	2,000
19	Procurement savings on purchase of blackberries for communication and e-mail purposes	-	-	2,880	-	2,880
20	Support for year end processes for Revenues and Benefits conducted in-house as opposed to using system supplier	-	-	4,000	-	4,000
21	Renegotiation of contract for mail filtering with supplier over 3 years	-	-	2,891	-	2,891
Productive Time		0	25,620	0	0	25,620
1	Making effective use of pooling resources and secondments	-	6,000	-	-	6,000
2	Minimising recruitment costs by maintaining database of prospective job applicants	-	19,620	-	-	19,620
Transactions		0	14,473	0	0	14,473
1	Use of online recruitment methods	-	2,555	-	-	2,555
2	Use of automated telephone payments system to collect income	-	11,918	-	-	11,918
TOTAL		97,510	1,260,463	1,243,266	1,622,321	4,223,560