

EFFICIENT GOVERNMENT MONITORING – 2007/08 – CASH SAVINGS

POLICY COMMITTEE – FINANCE AND ICT

Appendix 1

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NO.	DESCRIPTION	ACTION	RESPONSIBLE OFFICER	TIMESCALE	TARGET SAVING £'000	PERFORMANCE MEASURE	STATUS
1	Theme: Procurement	Implement Council wide Procurement Strategy	Mark Palmer	On-going	14	Being developed	Procurement Strategy approved and implemented. Done
2	Theme: Procurement Job Advertising	Rationalise job adverts	Mark Palmer		18		
3	Theme: Other Vacancy Management	Management Team review all vacancies	Mark Palmer	01/04/06	110	Ongoing assessment of all PI's and Improvement Plans	Achieved
4	Activity: Revenues Theme: Other Cash Collection Arrangements	Consultation and Report back to Policy Committee	Eric Bell	July 2007 now April 2008	135	Increase in non-cash payments for services	Cash Collection review implemented. Savings targeted for 2008/09.
5	Activity: Revenues Theme: Other Council Tax Collection Rate	Promotion of Direct Debit Improve collection rate	Eric Bell	March 2007	64	Long term collection rate increase to 98.5% (In year target 96.7%)	96.77% Achieved
6	Activity: Revenues Theme: Streamlining Bureaucracy Pay Benefits by Direct Credit	National rollout (deferred to 2008).	Eric Bell	Sept. 2007	6		Savings not anticipated until 2008/09

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POLICY COMMITTEE – FINANCE AND ICT (contd)

NO.	DESCRIPTION	ACTION	RESPONSIBLE OFFICER	TIMESCALE	TARGET SAVING £'000	PERFORMANCE MEASURE	STATUS
7	Activity: ICT Development Theme: Other Video Conferencing	Increased use of Video and Telephone Conferencing	Alan Kirkwood	On-going	4	Savings in travel costs achieved through use of video conferencing.	Being well used and further use is encouraged.
8	Activity: ICT Support Theme: Other Remote support technology – reduce travel	Support staff tools	Alan Kirkwood	On-going	1	Reduction in ICT Section Travel and Subsistence costs.	Savings have been offset by increased travel for work where remote support is not of any benefit. e.g. PC Rollouts.
9	Activity: ICT Support Theme: Other Use network copiers as printers – across Council	Investigation into the practical use of photocopiers as printers	Alan Kirkwood	Sept. 2007	10		Xerox have submitted a discussion document based on work done with Aberdeen City and Aberdeenshire. Further work on hold pending national framework contract for photocopiers being developed.
<b>TOTAL TARGET SAVINGS</b>					<b>362</b>		

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10	<p><b>ADDITIONAL SAVINGS IDENTIFIED</b></p> <p>Activity: VAT recovery on Travel and Subsistence Theme: Other</p> <p><b>ADDITIONAL SAVINGS IDENTIFIED</b></p>	Implement new Travel and Subsistence claim system.	Diane Law		11		Done.
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