

**COST & BENEFIT PROFILE – AS AT 01 DEC 09**

**DBS - REVIEW OF SAVINGS (NOV 09)**

Theme	Procurement	Customer Services			Workflow / Doc Mgt		Workforce Deployment			Property			Vehicles	Operational Support	Total
		Managing Customer Services	Billing / receiving payments	Intranet / Internet	Workflow	DM	Hand held devices DLO etc	Hand held devices Soc Work staff	Flexible working	Elgin Office accom	Other offices / depots	Asset & Facilities management			
Project	Procurement														
Savings per Diagnostic - annual net saving at year 5	1,140	672		30	655		782		185	440		570	629	351	5,454
Savings per Design Mandate - annual net savings at year 5	1,219	550			420		790		230	216		400	296		4,121
Full Business Case - recurring savings and costs															
Gross savings	1,219	1,800	40				583	516		450					
Costs	(124)	(1,180)	0				(25)	(56)	(74)						
Net savings	1,095	620	40	O/S	O/S	O/S	558	460	(74)	450	O/S	O/S	O/S	O/S	3,149

Comment										Savings of £300k included in Elgin Office accom.					
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Key: O/S – Outstanding – Full business case estimates not yet completed

