

Summary

Capacity Requirements					
	2013/14	2014/15	2015/16	2016/17	Total
0.023	0.174	0.214	0.236	0.000	0.647

Total Assets

- (1) Project Manager to support office accommodation rationalisation
- (2) Design and Procurement support (space planning activity)
- (3) Capacity to support planning and physical office moves
- (4) Specialist support and advisory services for the development of office accommodation strategy

0.000	0.000	0.000	0.000	0.000	0.000
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Total Customer

- (1) Contact Centre roll-out continuation and phase 2 - use of £0.070m b/f balance

0.025	0.050	0.000	0.000	0.000	0.075
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Total Finance

- (1) Specialist external support to develop options to deliver capital schemes
- (2) One-off purchase costs Corporate - Debt IT System

0.129	0.172	0.084	0.000	0.000	0.385
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Total Procurement

- (1) P2P Project Support
- (2) MIS and Benefits Assistant - additional capacity to provide management information support across the Programme
- (3) e-sourcing software licences for e-tendering, e-auctions, contract management, approved lists
- (4) e-sourcing Project Manager and specialist implementation support
- (5) Passport to Procurement - training programme to improve procurement knowledge and skills awareness
- (7) e-invoicing software and implementation costs

0.177	0.396	0.298	0.236	0.000	1.107
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Overall Totals

APPENDIX 2

Net (Efficiency) / Cost						
	2012/13	2013/14	2014/15	2015/16	2016/17	Total
0.023	0.097	0.114	(0.064)	(0.300)	(0.130)	(0.130)

Forecast Efficiencies						
	2012/13	2013/14	2014/15	2015/16	2016/17	Total
0.000	(0.077)	(0.100)	(0.300)	(0.300)	(0.300)	(0.777)

0.000	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)	(0.400)
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0.025	0.050	0.000	0.000	0.000	0.000	0.075
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0.129	(1.551)	(2.144)	(2.673)	(2.673)	(2.673)	(8.912)
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0.177	(1.504)	(2.130)	(2.837)	(3.073)	(3.073)	(9.367)
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0.000	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)	(0.400)
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0.000	0.000	0.000	0.000	0.000	0.000	0.000
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0.000	(1.723)	(2.228)	(2.673)	(2.673)	(2.673)	(9.297)
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0.000	(1.900)	(2.428)	(3.073)	(3.073)	(3.073)	(10.474)
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