

**Budget 2013/14****Council Fund - Revenue****Efficiencies - Procurement**

	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b><u>Community Services</u></b>			
PARIS - post implementation expenditure review	0.030	0.030	0.030
Housing Services - Supplies and Services	0.003	0.003	0.003
Social Care - Supplies and Services	0.075	0.075	0.075
Procurement Hub - regional procurement of high cost low volume placements	0.020	0.020	0.020
Children's Services - out of county placements - improved procurement practice	0.533	0.533	0.533
Transport Review - revised contracts	0.025	0.025	0.025
	<u>0.686</u>	<u>0.686</u>	<u>0.686</u>
<b><u>Chief Executive's - Corporate Services</u></b>			
Employee / Residents Consultations - reduction in number	0.003	0.003	0.003
Supplies and Services	0.010	0.000	0.000
Joint Working - costs reduction	0.002	0.000	0.000
Alterations / Improvements reductions - future agile working	0.002	0.000	0.000
Employee Safety Measures - reduced demand on budget	0.010	0.015	0.015
Community Strategy / LSB partnership - reduction in planned requirements	0.000	0.005	0.005
Conferences/Seminars/Lectures - reduced attendance	0.001	0.001	0.001
	<u>0.028</u>	<u>0.024</u>	<u>0.024</u>
<b><u>ICT &amp; Customer Services - Corporate Services</u></b>			
Training Budget - Procurement via new solutions	0.001	0.001	0.001
Reduced maintenance costs due to new security equipment	0.025	0.025	0.025
Networking Hardware - reduced procurement	0.002	0.002	0.002
ICT Cabling - reduction enabled by IPT solution	0.002	0.002	0.002
Leasing - budget adjustment	0.006	0.006	0.006
Software Licensing - Microsoft licences procured through other agreements	0.010	0.010	0.010
Hardware Maintenance - letting of MFD contracts	0.001	0.001	0.001
Reduce influencable spend by 3%	0.004	0.004	0.004
Reduced ICT Expenditure	0.003	0.003	0.003
Rationalisation of third party software costs	0.013	0.013	0.013
Avoidance of inflationary rises - software maintenance costs	0.020	0.020	0.020
Reduced licence costs - via renegotiation	0.018	0.018	0.018
Supplies and Services	0.061	0.061	0.061
Training budget reduction - build around training solutions	0.001	0.001	0.001
Alterations & Improvements - Datacentres	0.004	0.004	0.004
Other Consumables - reduction in expenditure	0.001	0.001	0.001
Hardware Maintenance - new technology with warranty	0.015	0.015	0.015
Listing Paper - More use of electronic means	0.002	0.002	0.002
Enterprise Servers - hardware	0.003	0.003	0.003
Services work and Consultancy	0.004	0.004	0.004
	<u>0.196</u>	<u>0.196</u>	<u>0.196</u>

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	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b><u>HR &amp; OD - Corporate Services</u></b>			
Supplies & Services	0.009	0.009	0.009
	<u>0.009</u>	<u>0.009</u>	<u>0.009</u>
<b><u>Finance - Corporate Services</u></b>			
Supplies & Services	0.012	0.012	0.012
	<u>0.012</u>	<u>0.012</u>	<u>0.012</u>
<b><u>Environment</u></b>			
Waste Services - Tender Transport arrangements for waste disposal	0.050	0.050	0.050
Transportation Services - Review of subsidised Bus Service Contracts and re-tender	0.036	0.036	0.036
Reduction in use of consultants	0.013	0.013	0.013
Reduction in influencable spend	0.025	0.025	0.025
Streamline current processes within Directorate Support	0.020	0.020	0.020
	<u>0.144</u>	<u>0.144</u>	<u>0.144</u>
<b><u>Lifelong Learning</u></b>			
Reduction of Postage within the Library Service	0.001	0.002	0.002
Out of County - Improved procurement through framework agreements and monitoring of placements.	0.385	0.385	0.385
School Transport Service - Operational efficiencies	0.080	0.120	0.120
	<u>0.466</u>	<u>0.507</u>	<u>0.507</u>
<b><u>Flintshire Futures Programme</u></b>			
E-Procurement and Improved Processes	0.102	0.211	0.267
Internal Fleet Review	0.160	0.160	0.160
	<u>0.262</u>	<u>0.371</u>	<u>0.427</u>
<b>Total</b>	<b><u><u>1.803</u></u></b>	<b><u><u>1.949</u></u></b>	<b><u><u>2.005</u></u></b>