

Item	Total Actual Cost of the Review BTP to October 2010	Cumulative Identified Annual Savings (from initial report or Business case)					Cumulative identified Annual Savings	Expected Annual Savings (agreed with partners following Business Case and prior to implementation)					Cumulative Expected Annual Savings	Actual Savings taken in the budgets		Cumulative Savings Realised	Estimated Implementation Costs	Actual Implementation Cost
		2009/10	2010/11	2011/12	2012/13	2013/14		2009/10	2010/11	2011/12	2012/13	2013/14		2009/10	2010/11			
Finance Group 1: Creditors																		
Subtotal	£ 69,767	£ -	£ -	£ -	£ -	£ -	£ 69,767	£ 69,767	£ -	£ -	£ -	£ -	£ 69,767	£ -	£ -	£ -		
Finance Group 1: Debtors																		
Subtotal	£ 19,300	£ -	£ -	£ -	£ -	£ -	£ 19,300	£ 19,300	£ -	£ -	£ -	£ -	£ 19,300	£ -	£ -	£ -		
Finance Group 1: Insurance																		
Subtotal	£ 6,548	£ -	£ -	£ -	£ -	£ -	£ 6,548	£ 4,500	£ -	£ -	£ -	£ -	£ 4,500	£0	£0	£ -		
Finance Group 2																		
Savings	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -		
Subtotal (4 authorities)	£98,700	£ 95,615	£ -	£ -	£ -	£ -	£ 95,615	£ 93,567	£ -	£ -	£ -	£ -	£ 93,567	£ -	£ -	£ -		
Finance : All																		
Legal																		
Management		£ 31,300					£ 31,300	£ 31,300	£ 31,300				£ 31,300			£ -		
Internalising work		£ 21,800	£ 7,200				£ 29,000	£ 21,800	£ 7,200				£ 29,000			£ -		
Procurement efficiencies		£ 7,700					£ 7,700	£ 7,700					£ 7,700			£ -		
																£ 15,000		
Process design and operational efficiencies		£ 31,900	£ 10,600				£ 42,500	£ 31,900	£ 10,600				£ 42,500	£ 15,000				
Books and libraries		£ 10,000					£ 10,000	£ 10,000					£ 10,000					
Additional costs		£ 14,000	£ 10,000	£ 7,000			£ 3,000	£ 14,000	£ 10,000	£ 7,000		£ 3,000	£ 3,600		£ 3,600			
Investment																		
Subtotal (3 authorities)	£ 61,533	£ -	£ 88,700	£ 27,800	£ 7,000	£ -	£ 123,500	£ -	£ 88,700	£ 27,800	£ 7,000	£ -	£ 123,500	£ 3,600	£ 15,000	£ 18,600	£ 10,000	
Contract Monitoring																		
Migration to electronic customer interactions		£ 37,680					£ 37,680	£ 37,680					£ 37,680			£ -		
Levels of monitoring		£ 15,300					£ 15,300	£ 15,300					£ 15,300			£ -		
Staff structures & working arrangements		£ -					£ -	£ -					£ -					
Non value adding & improvement		£ 9,500					£ 9,500	£ 9,500					£ 9,500	£ 19,300	£ 22,800	£ 42,100		
Subtotal (4 authorities)	£ 36,561	£ 62,480	£ -	£ -	£ -	£ -	£ 62,480	£ 62,480	£ -	£ -	£ -	£ -	£ 62,480	£ 19,300	£ 22,800	£ 42,100		
Internal Audit																		
Management, Risk Management, Internal Consultancy and Corporate Support Costs		£ 9,156					£ 9,156		£ 11,210	£ 40,900			£ 52,110			£ -		
Process design and operational efficiencies & Standardising audit days		£ 10,900	£ 21,799	£ 10,899			£ 43,598						£ -			£ -		
Additional costs		£ 959		£ 2,500			£ 1,541						£ -			£ -		
Investment																		
Subtotal (4 authorities)	£ 9,227	£ -	£ 19,097	£ 21,799	£ 13,399	£ -	£ 54,295	£ -	£ -	£ 11,210	£ 40,900	£ -	£ 52,110	£ -	£ -	£ -	£ 2,500	£93,012
Print and Graphics																		
Savings on external print through print management		£ 22,180	£ 22,180				£ 44,360	£ 22,180	£ 22,180				£ 44,360	£ 34,400		£ 34,400		
Management of print demand		£ 4,440	£ 13,300				£ 17,740	£ 4,440	£ 13,300				£ 17,740	£ 7,250		£ 7,250		
Net Savings from Graphics		£ 9,520	£ 28,560				£ 38,080	£ 9,520	£ 28,560				£ 38,080			£ -		
Subtotal (3 authorities)	£ 56,145	£ -	£ 36,140	£ 64,040	£ -	£ -	£ 100,180	£ -	£ 36,140	£ 64,040	£ -	£ -	£ 100,180	£ -	£ 41,650	£ 41,650		
Revenues & Benefits Started as a 4 way now a 2 way shared service																		
Non value adding			£ 30,200				£ 30,200						£ -			£ -		
Managing customer contact			£ 58,400				£ 58,400						£ -			£ -		
Process Improvements			£ 73,900				£ 73,900						£ -			£ -		
Shared service savings			£ 179,400				£ 179,400		£ 190,430	£ 72,270			£ 262,700			£ -		
ICT Costs									£ 35,300				£ 35,300			£ -		
Subtotal (BTP costs include £909 implementation costs)	£ 135,633	£ -	£ 341,900	£ -	£ -	£ -	£ 341,900	£ -	£ -	£ 190,430	£ 107,570	£ -	£ 298,000	£ -	£ -	£ -	£ 297,390	
ICT																		
Subtotal (3 authorities)	£ 26,019	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -		
HR																		
Subtotal (2 authorities)	£ 2,529	£ -	£ -	£ -	£ -	£ -	£ -	£ 43,810	£ 63,910	£ -	£ -	£ -	£ 107,720	£ 43,810	£ 43,810	£ 43,810	£ 30,000	
Waste & Recycling BVR*																		
Removal of can banks		£ 25,000					£ 25,000	£ 11,000	£ 12,000				£ 23,000	£ 11,000	£ 12,000	£ 23,000		
Withdrawal of freighter service		£ 60,000					£ 60,000	£ 8,750	£ 6,250				£ 15,000	£ 8,750	£ 8,750			
Fortnightly collections		£ 399,000					£ 399,000						£ -		£ -	£ -		
Green waste - reduction in service		£ 66,000					£ 66,000	£ 20,000	£ 15,000				£ 20,000	£ 20,000	£ 20,000	£ 20,000		
Green waste - compostable sacks								£ 30,000					£ 45,000	£ 30,000	£ 30,000	£ 30,000		
Subtotal	£ 5,798	£ -	£ 550,000	£ -	£ -	£ -	£ 550,000	£ 11,000	£ 70,750	£ 21,250	£ -	£ -	£ 103,000	£ 11,000	£ 70,750	£ 81,750		
Parking services*																		
Subtotal	£ 1,545	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -		
Grand Total	£433,690	£ 158,095	£ 693,937	£ 455,539	£ 20,399	£ -	£ 1,327,970	£ 167,047	£ 239,400	£ 378,640	£ 155,470	£ -	£ 940,557	£ 33,900	£ 194,010	£ 227,910	£ 339,890	£ 93,012

*MBC only work

CUMULATIVE FIGURES TO 2010/11	£ 852,032	£ 406,447	£ 227,910	£ 331,410	£ 52,110
CUMULATIVE FIGURES FROM MKIP REVIEWS TO 2010/11	£ 302,032	£ 324,697	£ 146,160	£ 174,010	£ 52,110
CUMULATIVE FIGURES FROM BTP-LED MKIP REVIEWS TO 2010/11	£ 282,935	£ 280,887	£ 102,350	£ 141,510	£ -

MBC MKIP contributions 2007/08 £ - (£25,079 covered by IESE funding)
MBC MKIP BTP costs 2008/9 £71,321
MBC MKIP BTP costs 2009/10 £59,349
MBC MKIP BTP costs to Oct 2010/11 £30,576

Total MKIP BTP cost £ 161,246

Total cost of MBC only work £ 7,343

TOTAL MBC PAYMENTS £ 168,589