

Bid Reference Number	1
Bid Submitted By	Jeff Hamnett
Service	Economic Development (Commercial Portfolio)
Title of Bid	Reinstatement of Units 24-25 Croft Road and 4 Fogg Street
Amount of Bid	£37,000
Duration of Funding Required	£37,000 required in 2013/14 only - not in further years
Details of Savings	£18,000 in year 1 (£9,000 rent, £9,000 NNDR), £27,000 in year 2 (£18,000 rent, £9,000 NNDR), £36,000 in year 3 (£27,000 rent, £9,000 NNDR)
Payback Period of Investment	The investment would be repaid within 2 years
Details of Bid	<p>The former tenant of these workshops expanded their operation over a number of years to occupy these and some other units on this estate. During their occupation the company removed some internal party walls and modified the electric systems to suit their working arrangements</p> <p>Consequently, we need to reinstate the units in order to re-let them. We have tried to re-let them on the basis of incoming tenants carrying out the works in lieu of a rent free period to cover the costs, however the small companies the units are designed for find this level of risk unattractive. We frequently have enquiries for these units, investment of £37,000 would bring the units back to their original configuration and all defects would be rectified</p> <p>The rental income would total £27,000 per annum. There would be an additional saving on the current empty property rating cost of around £9,000 per annum as this would be paid by the tenants</p> <p>Note that the returns shown are purely financial and do not reflect any other business outputs such as provision of accommodation for small start ups, increased employment within the borough etc</p>

Bid Reference Number	2
Bid Submitted By	Robert Foster
Service	Kidsgrove Sports Centre
Title of Bid	Astro Turf Fence
Amount of Bid	£52,635
Duration of Funding Required	£52,635 required in 2013/14 only - not in further years
Details of Savings	£3,000 per year would be saved on repairs, additionally income of £28,500 per annum would be retained
Payback Period of Investment	The investment would be repaid within 18 years based on the saving on repairs
Details of Bid	<p>KSC has a dated Astro turf fence from 1998. The fence is getting to the point where it is beyond repair and is becoming a health and safety risk. If the fence is not replaced the Astro Turf may have to close until a replacement fence is budgeted for</p> <p>Alternative options are to close the Astro Turf or to continue with costly staff checks and repairs which may not negate the health and safety risks that exist</p> <p>The proposal would be to replace the fence with a 5m high fence consisting of 3.8m high standard twin bar mesh and 1.2m super twin bar fence suitable for football usage. KRC had a similar fence installed 10 years ago, that fence is still in excellent condition with no repairs required and no health and safety incidents</p> <p>Current figures highlight that £15,000 has been spent on repairs to the fence over the last 5 years, hence over 15 years the fence would nearly be paid for</p> <p>Bookings for the Astro turf bring in £28,500 per annum which would be lost if a replacement was not purchased and the current fence became unusable</p> <p>There is also the obvious cost of staff time currently being devoted to bending fence back into place, repairing sharp edges and generally checking for vandalism on a daily basis. The damage to the fence and gaps further allow access to the pitches when they are locked which has the risk of damage being caused</p>

Bid Reference Number	3
Bid Submitted By	Jeanette Hilton
Service	ICT
Title of Bid	Telephony and Wide Area Network Investment
Amount of Bid	£25,000
Duration of Funding Required	£25,000 additional funding required in 2013/14 only - not in further years
Details of Savings	£20,000 per year would be saved from 2014/15 onwards
Payback Period of Investment	The investment would be repaid within 3 years
Details of Bid	<p>ICT, procurement and legal have been working extensively with our WAN provider, BT, to identify methods of consolidating our network contracts. The aim of this exercise is to provide the Council with improved telephony facilities, a single WAN contract with a consistent termination date, and to return a cost saving to the authority</p> <p>Improved facilities will include the introduction of SIP (Session Initiated Protocol) - a new technology which negates the current requirement for phone numbers to be connected to a physical telephone exchange. This means that telephone numbers can float, i.e. they can be ported to any other building or line</p> <p>This will allow greater flexibility in terms of how calls are routed and provides the ability to redirect calls automatically in the event of a disaster. Changes to the WAN will ensure that links between the Council's buildings have the right capacity for the network need, rather than carry excess costs due to an under utilised network</p>

Bid Reference Number	4
Bid Submitted By	Jeanette Hilton
Service	ICT
Title of Bid	Expansion of IQ Telephony
Amount of Bid	£17,000
Duration of Funding Required	£17,000 required in 2013/14 only - not in further years
Details of Savings	Potential savings from reduced staff numbers through natural wastage or redeployment
Payback Period of Investment	Unknown at the current time

Details of Bid	<p>The Council currently operates a telephone system from Mitel which in 2011 was upgraded with an additional software product called Intelligent Queue. This allows callers to the authority to use a number of features, such as automated call direction, information services, information querying and automated call backs</p>
	<p>The system was originally introduced to Customer Services, later to Jubilee 2. Introducing a simple menu system (and information services for J2) has been successful and enabled customers to continue to access services in an effective way</p>
	<p>The opportunity now exists to expand on the technology and introduce it to further areas of the authority. Services such as revenues and benefits, electoral registration and licensing may benefit from the introduction of the facilities</p>
	<p>This is particularly useful where common questions are asked repeatedly (may be particularly important re. local taxation/universal credits). The system also has the advantage of being available 24 hours a day, 365 days per year</p>
	<p>The success of the system depends upon service areas identifying their most common replicated queries</p>

Bid Reference Number	5
Bid Submitted By	Jeanette Hilton
Service	ICT
Title of Bid	Digital Member Services
Amount of Bid	£40,800
Duration of Funding Required	£40,800 required in 2013/14 only - not in further years
Details of Savings	Net savings (based on assumed costs of printing) after tariff and maintenance charges of £8,800 in 2014/15 and £15,200 in 2015/16 onwards
Payback Period of Investment	The investment would be repaid within 4 years

Details of Bid	The Council has invested in Modern Gov, a committee management system to automate the production, scheduling and web publishing of committee agendas, minutes, together with providing areas specific to councillors as their main source on information
	The Council also provides a weekly courier service for printed media, delivered as a pack to each member at their address. This pack contains the same information that is available to members via modern gov and via their private website. ICT and Members Services are looking to reduce or remove the requirement for full printed packs and to enhance this with the use of portable tablet pcs to assist members working on site with residents
	The growth of mobile computing capacity and in particular tablet pcs, together with the authorities existing use of a paperless committee management solution could facilitate each member being given a centrally managed item of ICT equipment which could be used to access all of the information which is currently printed, whilst also providing members with a wide range of value added facilities which are not currently possible
	Currently the exact cost of the printed member pack service is not known and further research would be required to quantify the exact breakdown. However some elements are known such as courier service, members email printing, associated stationery, printing of minutes and agendas for external parties

Bid Reference Number	6
Bid Submitted By	Jeanette Hilton
Service	ICT
Title of Bid	Transactional Web and Internet
Amount of Bid	£40,000
Duration of Funding Required	£40,000 additional funding required in 2013/14 only - not in further years
Details of Savings	Savings re. SOCITM contact costs assume reductions in telephone and face to face enquiries. Savings over 2013/14 and 2014/15 based on this would be £97,000. However this is on the assumption that staff are redeployed, not replaced etc.
Payback Period of Investment	On the assumption that staff are redeployed, not replaced etc. the investment would be repaid within 2 years
Details of Bid	Central Government is pushing an agenda to encourage take up of digital services in order to reduce the costs of processing transactions for local government and to provide for increased choice in means of access for customers
	The Council currently processes a significant number of transactions via face to face and telephone channels and take up of the Council website is limited. This may be attributed partially to the functionality of the current website, which only offers basic interaction opportunities and does not provide an end to end transactional service for all operations, tailored to customers own preferences and needs
	Development of the single customer view through the use of a customer portal is increasing the way in which councils do business with their customers, emulating commercial websites which many users have adopted and become familiar with. The use of customer insight and customer surveys, together with the development of seamless links to back office software in the development of a customer portal, are vital in identifying and meeting customer needs and preferences, and a dedicated ICT resource together with additional software will be required to programme and develop the facility
	The success of the assumed savings depends on the take up of web transactions and the potential to redeploy staff/not replace vacant posts

Bid Reference Number	7
Bid Submitted By	Roger Tait
Service	Streetscene
Title of Bid	Weed Control Contract/Equipment for Mechanical Sweepers
Amount of Bid	£36,600
Duration of Funding Required	£31,800 required in 2013/14 only, £4,800 required in 2014/15 only - not in further years
Details of Savings	Net savings of £20,000 per annum (current cost of £70,000, ongoing revenue cost of £50,000)
Payback Period of Investment	The investment would be repaid within 2 years
Details of Bid	<p>Fit weed control equipment to mechanical sweeper fleet to assist the Streetscene Manager in efficiently delivering weed control work with the Streetscene Business Unit to off set the cost of the service. Purchase of materials and employment of seasonal staff to deliver work programme over summer months annually. For the current financial year seasonal staff have been employed to undertake the work that has previously been contracted out, savings can be made regarding materials/seasonal salaries from the implementation of the phases outlined below.</p> <p>Phase one of the project involves fitting weed control equipment to 7 sweepers (£2,400 x 7 = £16,800). Purchase of materials/hire vehicles and employment of 6 seasonal operatives (£50,000), sub contracting of part of the work during first year (£15,000)</p> <p>Phase two of the project involves fitting weed control equipment to 2 large sweepers (£2,400 x 2 = £4,800). Purchase of materials/hire vehicles and employment of 6 seasonal operatives (£50,000)</p> <p>This would result in an improved and more flexible weed control service, reduced contract management/supervision resource requirement, potential financial efficiencies following review of initial delivery phase, potential to increase staff resources/capacity</p>

Bid Reference Number	8
Bid Submitted By	Roger Tait
Service	Streetscene
Title of Bid	Business Development Support
Amount of Bid	£10,000
Duration of Funding Required	£10,000 required in 2013/14 only - not in further years
Details of Savings	Additional Income Generated of up to £35,000
Payback Period of Investment	The investment would be repaid within 1 year

Details of Bid	Commission expert sales support via agency to assist the Streetscene Manager in generating income raising opportunities from other organisations regarding grounds maintenance, cleansing and tree works, for the Streetscene Business Unit to off set the cost of the service
	Pilot phase of project to run from 1st April 2013 to 31st March 2014, 1 day per week from 1st April to 30th September (this is currently being undertaken and is being funded from the in year savings of a vacant post within the Streetscene service) and 2 days per week from 1st October to 31st March. The estimated cost of the support is £128 per day (78 days = £9,984)
	Target income generation level for the pilot is estimated to be around £35,000. Benefits would include potential increased income to off set cost of the service, potential to create additional staff resources/capacity, skills and development opportunities, networking/shared service/joint working opportunities
	Risks include low take up from customers, uncompetitive pricing structure, low return margin, increased costs, increased pressure on staff, reduced ability to deliver core services

Bid Reference Number	9
Bid Submitted By	Paul Clisby
Service	Mayoral
Title of Bid	Mayoral Vehicle
Amount of Bid	Per option 5 - £9,984 (Purchase price of £16,704, plus annual road tax of £280, plus annual service costs of £300. Less remaining 2013/14 lease budget of £7,300)
Duration of Funding Required	£9,984 required in 2013/14 only - not in further years
Details of Savings	Annual lease cost of £8,800 no longer payable. Annual road tax of £280 plus annual service costs of £300 will be payable. Net saving of £8,220 per annum
Payback Period of Investment	The investment would be repaid within 2 years
Details of Bid	Cost of Councils current arrangement for a 4 year period based on current costs would be £40,134 (excluding driver hire and fuel costs)
	Range of options provided by procurement section regarding purchase/lease of new and existing car:
	Option 1 - Council to purchase new car - over 4 year period cost would be £42,145 (excluding driver hire and fuel costs)
	Option 2 - Council to lease new vehicle - over 4 year period cost would be £23,529 (excluding driver hire and fuel costs)
	Option 3 - Council to lease from private operator (current driver) - over 4 year period cost would be £60,880 (excluding driver hire and fuel costs)
	Option 4 - Council to hire from private operator - over 4 year period cost would be £93,888 (excluding driver hire and fuel costs)
	Option 5 - Council to purchase existing car - over 4 year period cost would be £24,506 (excluding driver hire and fuel costs)

Bid Reference Number	10
Bid Submitted By	Robert Foster
Service	Jubilee 2
Title of Bid	Spinning Bikes
Amount of Bid	£16,575
Duration of Funding Required	£16,575 required in 2013/14 only - not in further years
Details of Savings	£1,500 per year would be saved on repairs, additionally significant income/memberships would be retained
Payback Period of Investment	The investment would be repaid within 11 years based on the saving on repairs
Details of Bid	J2's spinning bikes are over 5 years old and were transferred from KRC to J2. 16 spinning classes per week are delivered, this means that bikes that previously had a weekly usage of 35 attendees are now accommodating 250 users per week
	Since moving to J2 costs have spiralled to keep the bikes in good working condition (approximately £1,800 to date this financial year). It is anticipated that the cost of repairs will become economically unviable. If more repairs are needed, there may also not be enough spinning bikes to meet demand
	It is proposed that 25 new spin bikes are invested in to increase our spinning programme and to satisfy customer demand
	It is also proposed that a full instructors course is arranged to enable more classes to be provided and that staging is purchased to elevate the instructors position enabling more participant bikers
	There would be a reduction in the ongoing repairs to the current spin bikes of £1,500 per year and an increased income/retention of customers from providing extra bikes per class
	An instructors course would be delivered for free for up to 20 instructors

Bid Reference Number	11
Bid Submitted By	Robert Foster
Service	Jubilee 2 and Kidsgrove Sports Centre
Title of Bid	Learn 2
Amount of Bid	£12,892
Duration of Funding Required	£12,892 required in 2013/14 only - in further years £3,000 required each year on an ongoing annual basis
Details of Savings	Savings re. SOCITM contact costs assume reductions in telephone and face to face enquiries. Savings based on this would be £17,500 per annum. However this is on the assumption that staff are redeployed, not replaced etc.
Payback Period of Investment	On the assumption that staff are redeployed, not replaced etc. the investment would be repaid within 1 year
Details of Bid	J2 and KSC have a popular swimming lesson program with 800 members paying quarterly. These members are required to rebook lessons and pay for them at reception. The membership is currently managed by a mixture of PC based bookings and paper based registers and monitoring
	Gladstone PMP has a product called Learn2 this product allows online bookings and monitoring of the courses. The resource also includes hand held devices to allow registers, class programs and monitoring sheets. This would be synced with the program at the end of the session allowing parents to see the feedback and allowing progress to be followed
	This would provide more accessible class interfaces, increase satisfaction with the reception facility, enable staff time to be used for customer service quality system calls and retention activities, increase customer experience as time is not taken away by staff completing paperwork and possible roll out of the system for climbing courses and football development sessions at no additional cost
	Costs include the installation cost including training, tech services and project management and first years maintenance (£9,892), 9 IPod touch plus cases (£2,000), local secure wifi in each site back office (£1,000). Annual maintenance cost is £3,000 per year
	Savings would include £11,328 from face to face to web transactions (this would mean a reduction in staff would be required or redeployment of staff to achieve a cash saving though), staff time (£6,180) and printing costs

Bid Reference Number	12
Bid Submitted By	Robert Foster
Service	Jubilee 2 and Kidsgrove Sports Centre
Title of Bid	Join at Home
Amount of Bid	£10,892
Duration of Funding Required	£10,892 required in 2013/14 only - in further years £2,500 required each year on an ongoing annual basis
Details of Savings	Savings re. SOCITM contact costs assume reductions in telephone and face to face enquiries. Savings based on this would be £7,600 per annum. However this is on the assumption that staff are redeployed, not replaced etc. There would also be a reduction of £22,000 per year sales costs by freeing up time for Section Managers to deal with these processes.
Payback Period of Investment	The investment would be repaid within 1 year based on the reduction in sales costs
Details of Bid	Public interest in J2 has exceeded the already testing business model. The current level of membership is 3900 for J2 and 400 for KSC. An external sales person is currently employed on a commission basis to sign up members. Not always available on the premises, this role falls to the reception or duty management staff to complete. The paperwork process is labour intensive currently taking 4 working days to check and process
	Paperwork including bank details needs to travel around the building before being sent to revenues or stored in the health and fitness office. Audit has raised data protection issues with this process at present. Retrieval of information from paperwork copies in case of an incident can be slow with chances of misplaced or incorrectly filed forms
	Gladstone PMP Join@Home software allows people to process their memberships from a computer. This automates the whole process including the payment system. All membership information would therefore be digital and payments would not need to be taken at reception. In addition this will allow people to join from home, increasing the amount of spontaneous spend, membership numbers and revenue. It is also proposed to provide a number of laptops or fixed pc's for members to join on line in the reception foyer. Industry averages show a 15% increase in sales over a year when web joining is available
	Benefits include a more accessible membership interface, increased customer satisfaction, accuracy of data would be increased, staff time can be used for customer service quality system calls and retention activities
	Costs include the installation cost including training, tech services and project management and first years maintenance (£9,892), cost of computer infrastructure (£1,000). Annual maintenance cost is £3,000 per year

Savings would include reduction or elimination of £22,000 per year sales costs in conjunction with a reduction of external marketing costs by freeing up time for section managers to focus on the process themselves. Savings would also include £7,646 from face to face to web transactions (this would mean a reduction in staff would be required or redeployment of staff to achieve a cash saving though)
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Bid Reference Number	13
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Bid Submitted By	Joanne Basnett
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Service	Various
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Title of Bid	Carbon Management Plan - Delivery Plan for 2013/14 and 2014/15
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Amount of Bid	Various
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Duration of Funding Required	2013/14 and 2014/15
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Details of Bid	Carbon Management Plan - Delivery Plan as follows:
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Project and Lead Officer	Cost and Savings Details
LED lighting Civic Offices, Depot and Guildhall (J Lythgoe)	Indicative Cost £20,000 Financial Saving per annum £6,000 Payback Period within 4 years - To be undertaken in 2013/14
Replace gas water heater at civic for domestic supply (J Lythgoe)	Indicative Cost £4,000 Financial Saving per annum £1,364 Payback Period within 3 years - To be undertaken in 2013/14
Bio mass boiler for museum (J Lythgoe)	Indicative Cost £15,000 Financial Saving per annum £1,000 Payback Period within 15 years - To be undertaken in 2013/14
False ceiling in Museum (J Lythgoe)	Indicative Cost £15,000 Financial Saving per annum £2,000 Payback Period within 8 years - To be undertaken in 2013/14
LED Boundary lighting (J Lythgoe)	Indicative Cost £50,000 Financial Saving per annum £12,000 Payback Period within 5 years - To be undertaken in 2013/14
LED Lighting Bus Station (J Lythgoe)	Indicative Cost £10,000 Financial Saving per annum £2,500 Payback Period within 4 years - To be undertaken in 2013/14
Annual Eco Driving (A Bird)	Indicative Cost £5,000 Financial Saving per annum £14,797 Payback Period within 1 year - To be undertaken in 2013/14
Heat Recovery Units from heating system in operational buildings (J Hamnett, R Tait)	Indicative Cost £10,000 Financial Saving per annum £1,200 Payback Period within 9 years - To be undertaken in 2014/15
Reduction in carbon of 5% through renegotiating recycling contract (T Nicoll)	Indicative Cost £0 Financial Saving per annum £5,638 Payback Period within 1 year - To be undertaken in 2014/15
Grey water recycling depot (J Lythgoe)	Indicative Cost £40,000 Financial Saving per annum £4,000 Payback Period within 10 years - To be undertaken in 2014/15
Ground source heat pump in operational building (J Lythgoe)	Indicative Cost £30,000 Financial Saving per annum £3,000 Payback Period within 10 years - To be undertaken in 2014/15

<p>Condition survey on the buildings to include energy efficiency (to inform a schedule of works ongoing) when the condition survey is due to occur. (J Hamnett)</p>	<p>Indicative Cost £20,000 Financial Saving per annum £3,000 Payback Period within 7 years - To be undertaken in 2014/15</p>
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Bid Reference Number	14
Bid Submitted By	Julian Lythgoe
Service	Jubilee 2
Title of Bid	Energy Review
Amount of Bid	£9,000
Duration of Funding Required	£9,000 required in 2013/14 only
Details of Savings	Site energy consumption would benefit from energy saving features which would result in annual savings of £6,000
Payback Period of Investment	The investment would be repaid within 2 years
Details of Bid	<p>Site energy consumption would benefit from energy saving features such as:</p> <ul style="list-style-type: none"> i. Re-visiting the controls settings and review the software with a view to reduce on/off local time schedules ii. Adjustment of the main pool pump settings iii. Replace the dichroic lamps with low wattage LED iv. Replace the PL-L luminaries with a direct LED replacement v. Reduce the PIR set times
	An assessment has been undertaken by Lorne Stewart PLC. It has identified £6,000 of annual savings from a capital expenditure of £9,000, by saving over 60,000 KWh and 33 Tonnes of CO2 from schemes with a total pay back of less than 1.5 years