

SCOTLAND EXCEL BUSINESS CASE - SPEND AND SAVINGS ANALYSIS

APPENDIX 2 - Table 2

Spend Category	Total Spend	Aggregate Spend 2005 - 06						Assumptions		Savings	
		Category A Spend	Category B Wave 1 Spend	Category B Wave 2 Spend	Category B Wave 3 Spend	Total Category B Spend	Category C Spend	Spend - Still to be analysed in detail	Range of Category B Spend Influencible Through Collaboration %		Range of Savings %ages on Influencible Spend
Construction	1,272,170,748	0	0	625,224,549	0	625,224,549	0	646,946,198	50	3.0	9,378,368
Social Community Care	418,400,591	0	0	341,558,297	0	341,558,297	0	76,842,295	70	2.0 to 3.0	4,854,147
Consultancy	280,493,741	114,477,567	0	0	104,056,377	104,056,377	0	61,959,797	50	2.0	1,040,564
Financial Services	272,730,599	21,708,543	0	0	186,784,548	186,784,548	0	64,237,508	50	2.0 to 3.0	2,131,541
Utilities	229,297,768	74,550,506	130,779,619	0	16,235,948	147,015,568	657,086	7,074,609	50 to 90	3.0 to 3.7	4,598,501
Vehicles Not Buses	222,134,473	0	62,424,267	95,615,395	42,514,849	200,554,511	807,989	20,771,974	60 to 90	1.5 to 5.0	4,885,645
Building Construction Materials	201,615,028	0	78,914,963	0	0	78,914,963	3,587,427	119,112,638	50 to 70	2.0 to 3.7	1,479,565
ICT	191,694,286	174,428,325	0	0	0	0	5,954,966	11,310,996	0	0.0	0
Facilities Management	189,573,032	3,705,127	48,511,171	0	33,200,516	81,711,687	17,874,843	86,281,375	50 to 60	1.0 to 3.0	730,525
Transport	164,957,171	0	0	5,788,269	0	5,788,269	44,649,314	114,519,588	50	3.0	86,824
Environmental Services	135,149,527	0	25,877,744	0	52,658,945	78,536,690	54,199,767	2,413,070	70	2.5 to 4.0	1,646,108
Catering	92,485,563	0	81,597,203	0	0	81,597,203	566,007	10,322,353	60	1.7 to 2.3	1,054,216
Human Resources	87,324,218	54,156,736	0	0	0	0	416,404	32,751,078	0	0.0	0
Education	71,566,860	0	60,648,676	0	4,226,237	64,874,913	981,558	5,710,389	80	2.3 to 3.0	1,312,429
Legal Services	51,612,862	0	0	0	45,554,706	45,554,706	0	6,058,155	60	3.0	819,985
Furniture	40,480,150	0	12,141,297	0	0	12,141,297	0	28,338,853	70	4.0	339,956
Leisure Services	30,008,000	0	0	0	0	0	30,008,000	0	0	0.0	0
Cleaning and Janitorial	27,583,700	0	19,193,471	0	0	19,193,471	359,247	8,030,982	50 to 70	1.7 to 3.0	290,516
Medical	23,631,569	0	0	15,365,196	0	15,365,196	5,345,292	2,921,081	60	4.0	368,765
Stationery	23,383,861	10,505,022	0	0	0	0	0	12,878,839	0	0.0	0
Mail Services	21,577,768	408,974	0	19,744,071	0	19,744,071	602,416	822,307	50 to 70	1.0 to 2.0	195,616
Traffic Management	16,518,663	0	5,477,725	9,728,146	0	15,205,871	1,097,628	215,163	70 to 80	2.5 to 3.0	313,846
Sports & playground	14,401,036	0	2,253,553	0	0	2,253,553	638,906	11,508,576	50	2.0	22,536
Horticultural	12,922,499	0	0	0	0	0	5,055,126	7,867,373	0	0.0	0
Clothing	10,848,204	0	0	8,232,179	0	8,232,179	192,168	2,423,856	50	3.0	123,483
Domestic Goods	8,043,092	0	0	2,669,779	0	2,669,779	0	5,373,313	50	3.0	40,047
Highway Equipment and Materials	5,635,013	0	1,824,526	0	0	1,824,526	746,553	3,063,933	80	2.5	36,491
Health and Safety	4,613,010	0	0	0	0	0	4,613,010	0	0	0.0	0
Cemetery & Crematorium	633,675	0	0	0	0	0	633,675	0	0	0.0	0
Grand Total	4,121,486,708	453,940,800	529,644,217	1,123,925,882	485,232,126	2,138,802,225	178,987,383	1,349,756,300			35,749,673

Summary of Spend		
	£	%
Category A	453,940,800	11.01
Category B	2,138,802,225	51.89
Category C	178,987,383	4.34
Still to be analysed	1,349,756,300	32.75
	4,121,486,708	100