

## CAPITAL PLAN LIST C – EVALUATION

<b>Project</b>		Purchase of 70 Tablet Devices for Members and Senior Officers					
1	<b>Specification:</b>						
	(i)	<b>Purpose of the scheme</b>	Purchase of 70 tablet devices to facilitate a change to paperless council meetings as recommended by the Overview and Scrutiny Committee - 10/09/13.				
	(ii)	<b>Relevance to National / Council's Strategic Objectives</b>	(a) National:	Reflects priority to identify efficiency savings reflecting reduced Government funding			
			(b) Council:	Contributes to the Key Priority : continued delivery of priority services and a financially viable Council.			
	(iii)	<b>Targets for judging success</b>	(a)	Reduction in the numbers of printed agenda papers			
			(b)	Annual cost savings achieved in the light of the above			
2	<b>Description of Project / Design Issues:</b> The replacement of printed agenda papers with electronic information accessed by tablet devices for Members and Senior Officers facilitated by the recent purchase of Modern.Gov software. Recommended by the Overview and Scrutiny Committee following the completion of a value for money review.						
3	<b>Consultation:</b> Undertaken as part of the review.						
4	<b>Capital Cost:</b> 70 tablet devices £329 per tablet including extended warranty cover. Total: £23030						
5	<b>Profiling of Expenditure</b>						
		<b>2013/14 (£'000)</b>	<b>2014/15 (£'000)</b>	<b>2015/16 (£'000)</b>	<b>2016/17 (£'000)</b>	<b>2017/18 (£'000)</b>	<b>2018/19 (£'000)</b>
		23					
6	<b>Capital Renewals Impact:</b> Renewals of tablet devices required every four years. Annual renewals cost: £5750						

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7	<p><b>Revenue Impact:</b>  Annual cost savings comprise  Print (paper and click) charges   £5,400  Postage                                   £900  Distribution/delivery                 <u>£7,600</u>  Total                                       £13,900  Less:  Loss of investment income (5%)   £11150  Capital Renewals                     <u>£5,750</u>  Net Annual Saving                    £7,000</p> <p>(note: these are minimum annual cost savings, additional savings could accrue from additional use of tablets by Management Team and from reduced future laptop purchases and renewals)</p>		
8	<p><b>Partnership Funding:</b> n/a</p>		
9	<p><b>Post Implementation Review:</b> Twelve months after completion</p>		
10	<p><b>Screening for equality impacts:</b></p>		
	<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
	a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	No	Tablets to be purchased for internal Council use only
	b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	n/a	
	c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	n/a	
11	<p><b>Recommendation:</b> That the scheme be transferred from List C to List A for implementation <b>during the current financial year 2013/14.</b></p>		