

AGENDA MANAGEMENT SHEET

Name of Committee Resources, Performance & Development
Overview And Scrutiny Committee

Date of Committee 16 September 2008

Report Title Further report on 2007/8 environmental/print savings

Summary This report provides the further information requested on environmental/print savings required as part of the 2007/8 budget.

For further information please contact: Eric Britton Head of Communications & Media
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Would the recommended decision be contrary to the Budget and Policy Framework? No.

Background papers None

CONSULTATION ALREADY UNDERTAKEN:-

Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members Cllrs Booth (Chair), Atkinson, Haynes
- Cabinet Member Cllr Cockburn
- Chief Executive
- Legal David Carter – reporting officer, Sarah Duxbury
- Finance David Clarke – reporting officer
- Other Chief Officers
- District Councils
- Health Authority
- Police

Other Bodies/Individuals

FINAL DECISION

SUGGESTED NEXT STEPS:

Details to be specified

Further consideration by
this Committee

To Council

To Cabinet

To an O & S Committee

To an Area Committee

Further Consultation

Agenda No

Resources, Performance & Development Overview and Scrutiny Committee - 16 September 2008.

Further report on 2007/8 environmental/print savings

Joint report of the Strategic Director of Performance and Development and the Strategic Director of Resources

Recommendation

The Committee is asked to note the information contained in this further report

1 Introduction and Executive Summary

- 1.1 On 4 March 2008, a report was submitted to Resources, Performance & Development O&S committee detailing the steps taken at Directorate and corporate level to achieve environmental/print savings as part of the 2007/8 Budget Resolution. All directorates (excluding schools) were set a combined savings target of £700,000.
- 1.2 The committee noted the progress made but asked for a further analysis of the Council's print and publications spending patterns. It was agreed that the further report should include information about overall spend, numbers of so-called 'glossy' publications and possible cheaper ways of communication.
- 1.3 This report sets out that information and updates the committee on further steps being taken to monitor and control print spending.

2 Progress update and analysis of spending

- 2.1 Following on from the report submitted in March 2008 (Progress report on 2007/8 environmental/print savings, appendix A), reproduced below are figures relating to the amount spent by the council on stationery, printing, paper, postage, publications and photocopiers over the last four years:

Stationery Analysis - 2007/08 Expenditure

2007/08 Spend to Date (as at 16/06/2008)							
	AH&CS	CYP&F	CP	E&E	P&D	Res	Total
Stationery	189,424.16	214,232.76	26,293.64	85,490.90	33,499.43	18,076.77	567,017.66
Printing	125,879.51	419,432.69	26,060.21	195,635.07	80,174.36	133,416.68	980,598.52
Paper	9,730.91	47,412.68	1,236.51	18,006.77	0.00	7,363.02	83,749.89
Postage	37,372.31	427,286.70	11,063.21	139,991.00	69,895.66	108,988.24	794,597.12
Publications	77,731.05	119,457.42	8,221.34	405,299.13	105,364.43	1,687.82	717,761.19
Photocopiers	101,765.18	292,079.78	21,023.23	0.00	35,978.36	403.45	451,250.00
Total	541,903.12	1,519,902.03	93,898.14	844,422.87	324,912.24	269,935.98	3,594,974.38

2006/07 Actual							
	AH&CS	CYP&F	CP	E&E	P&D	Res	Total
Stationery	208,437.67	152,465.46	28,349.47	131,522.80	39,392.36	46,397.79	606,565.55
Printing	123,336.68	335,264.11	35,009.76	239,128.22	108,215.18	34,643.02	875,596.97
Paper	9,966.84	37,969.97	1,532.42	14,634.63	0.00	5,619.69	69,723.55
Postage	37,655.49	374,630.46	9,315.26	123,667.35	46,652.82	121,158.44	713,079.82
Publications	37,217.91	47,095.23	12,517.41	423,524.78	107,965.98	7,200.28	635,521.59
Photocopiers	89,938.85	168,632.58	15,921.75	0.00	33,354.63	150.82	307,998.63
Total	506,553.44	1,116,057.81	102,646.07	932,477.78	335,580.97	215,170.04	3,208,486.11

2005/06 Actual							
	AH&CS	CYP&F	CP	E&E	P&D	Res	Total
Stationery	215,421.64	271,051.62	29,147.83	143,311.62	43,809.89	47,624.37	750,366.97
Printing	134,465.03	266,793.86	28,498.70	70,358.11	118,104.05	82,176.89	700,396.64
Paper	1,747.63	8,124.96	2,043.69	7,660.65	77.00	7,437.82	27,091.75
Postage	40,096.01	275,465.50	10,981.50	152,612.02	52,706.63	146,002.37	677,864.03
Publications	29,408.67	41,012.06	8,870.00	408,750.04	126,067.32	3,568.40	617,676.49
Photocopiers	101,457.23	225,338.89	14,543.83	0.00	28,821.76	6,989.07	377,150.78
Total	522,596.21	1,087,786.89	94,085.55	782,692.44	369,586.65	293,798.92	3,150,546.66

2004/05 Actual							
	AH&CS	CYP&F	CP	E&E	P&D	Res	Total
Stationery	232,271.70	266,674.92	27,556.62	277,084.72	54,844.30	50,666.83	909,099.09
Printing	125,237.93	376,570.98	36,136.22	53,433.51	126,348.92	87,549.15	805,276.71
Paper	0.00	0.00	0.00	2,978.61	0.00	6,436.13	9,414.74
Postage	42,622.96	255,370.43	8,045.51	157,038.27	48,807.42	120,598.65	632,483.24
Publications	76,261.81	11,235.60	5,877.52	354,705.87	98,775.32	2,120.22	548,976.34
Photocopiers	88,048.33	246,777.87	15,982.62	0.00	13,637.03	6,714.74	371,160.59
Total	564,442.73	1,156,629.80	93,598.49	845,240.98	342,412.99	274,085.72	3,276,410.71

2.2 Most relevant are the figures in the 'print' and 'publications' categories, as these relate to areas, which can be sourced through the central print unit.

2.3 Not included are design costs (not separately recorded in most cases) and any print/publication/design expenditure not specifically coded under those headings.

- 2.4 As pointed out in the previous report, the ledger is only as accurate as the coding used. Where print or publication is coded against project funding or the like, this expenditure is effectively hidden for the purposes of this exercise.
- 2.5 It is reasonable to assume that a good deal of print and publication expenditure has been coded in such a way, and that these figures therefore understate the true position with regard to Council expenditure on print and publications.
- 2.6 Even taking this into account, in each of the last four years the total amount of expenditure recorded on the ledger against print and publications is considerably more than the total turnover of the print unit/Design2Print in that year. (Turnover generally hovers around £1m and has ranged from £967,000 in 2004/5 to £1.26m in 2007/8).
- 2.7 As reported in March, in order to better control this area of expenditure steps are being taken to ensure that all print purchases are in future made through Design2print. This is in line with Council policy, as reiterated by the Strategic Directors' Leadership Team in December 2007.
- 2.8 Good progress is being made. Design2Print has moved away from the old-style 'monopoly supplier' model to a much more customer-focused business model that offers choice and a range of internal and external suppliers. An extended range of design suppliers is currently being recruited through ESPO so that it is not possible to argue that the skills and services required cannot be sourced via Design2Print.
- 2.9 Once this is in place, there will be stronger enforcement of the single print and design channel. In the meantime general guidance will continue to be issued reminding staff and members of the importance of avoiding unnecessary print expenditure and maximising the use of online communications where this is likely to prove effective.

3 So-called 'glossies'

3.1 At its meeting in March, the committee asked for information about the numbers and impact of so-called 'glossies' on overall print spend. Below is a list of all such publications produced in 2007/8.

Job Title	Dept	Size	Freq	Quantity	Cost
TLC Newsletter	CYPF	16pp	Monthly	3000	£2000
Warwickshire View Magazine	P&D	28pp	Quarterly	228,000	£27,000
Reveal Newsletter	RE	8pp	Quarterly	700	£740
Pension Services Annual Report,	RE	88pp	Annually	500	£4000
Corporate Business Plan	P&D	24pp	Annually	500	£2000
Viewpoint	EED	16pp	6 monthly	3000	£2000
Country Parks Events booklet	EED	32pp	6 monthly	45,000	£8500
New Beginnings Booklet	CYPF	44pp	once	3000	£4462
EDS Primary Courses & Conferences	CYPF	76pp	Annually	1000	£4650
A Journey to Success	CYPF	28pp	Once	750	£4000
Working for Warwickshire	P&D	12pp	6 monthly	7300	£3000
Extending the Learning Journey	CYPF	56pp	Once	1000	£5000
Parents Survey	CYPF	12pp	Once	18,000	£3114
How are we making it happen	CYPF	30pp	Once	1500	£3500
PAYP Celebration of Partnerships	CYPF	44pp	Annually	500	£2000
BSN Annual	EED	16pp	Annually	250	£750

Report					
Motorsport Valley	EED	12pp	Annually	1000	£780
Transport Guide	EED	20pp	Annually	5000	£1637
EDS Primary Courses	CYPF	16pp	Annually	500	£1100
EDS Advisors	CYPF	20pp	Annually	500	£1450
Walking Festival	EED	48pp	Annually	15000	£4438
Courses for Adults	CYPF	48pp	Annually	5000	£3274
Whats on Guide (Museums)	AS	12pp	quarterly	5000	£1200

- 3.2 The above are regular publications. As can be seen, such publications represent a very small proportion of the overall Design2Print turnover – well below 10%.
- 3.3 Many are also key publications promoting important events and services, and as such perform an important function. Simply targeting such publications would not necessarily represent the most cost-effective approach to controlling print spend.

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