

## Corporate Services Savings Proposals & Efficiency Savings for 2007-08 & Beyond

Summary	2007/08 £	2008/09 £	2009/10 £	FYE £
Level 1	108,250	210,250	275,250	275,250
Level 2	10,900	38,900	83,900	88,900
Level 3	20,000	20,000	80,000	120,000
	<b>139,150</b>	<b>269,150</b>	<b>439,150</b>	<b>484,150</b>

Cost Centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	Lead Member Views	Comments / Risks
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### Detail - Level 1

Remove vacant p/t Research Officer post from P&DS Team	M388		12,000	12,000	12,000	12,000		Efficiency Saving - Will make funding consultation in 2009/10 more difficult
Remove vacant p/t Legal Assistant post	K720		12,500	12,500	12,500	12,500		Efficiency Saving - Currently held vacancy
Decrease organisational health budget by £4k	M699	H12	4,000	4,000	4,000	4,000		Efficiency Saving - Budget not fully spent in 2006/07 - <b>TL CHALLENGE REFER TO DELWYN FOR CONSIDERATION AS PART OF MANAGEMENT RE-</b>
Decrease hire of halls budget	M369	EE21	4,000	4,000	4,000	4,000		Efficiency Saving - Costs of Area Committee bookings have reduced
Decrease Audio Visual contractor budget	M369	GH41	2,000	2,000	2,000	2,000		Efficiency Saving - Costs of contractor have reduced this year - <b>TL CHALLENGE IS AN AV CONTRACTOR NEEDED AT ALL?</b>
Reduce Corporate Stationery costs by 10%	Various		7,000	7,000	7,000	7,000		Efficiency Saving - Procurement saving from new contract - NB: this is across the authority, not just Corporate Services - <b>USAGE COST PRESSURE IN CUSTOMER SERVICES</b>
Saving on Procurement Champion (member post)	M379	HB16	1,000	1,000	1,000	1,000		Efficiency Saving - No member champion in place
Reduction in members' postage costs	M369	GJ01	5,000	6,000	6,000	6,000		Efficiency Saving - reduced postage (more electronic communication)
Photocopying charges for committee reports	M369	GG02	5,000	6,000	7,000	7,000		Efficiency Saving - reduced number of paper copies produced
ICE - Year 2 reduction in Financial process & information			0	56,000	56,000	56,000		Efficiency Saving - 2006/07 Budget MTFP
Reduction in revenue costs from capital programme			40,000	40,000	40,000	40,000		
Stop train travel warrants and buy these in advance with purchasing cards	Various		2,250	2,250	2,250	2,250		Rail warrants always charge full price so we never get any discounted fares. Would mean a bit more notice would have to be given - will save 30% of budget
Review printers and use of printers across the authority (Printer Audit to be undertaken to produce business case)	Various		0	4,000	7,000	7,000		Printer Audit to be undertaken e.g. to introduce duplex printers should reduce cost per copy by about 15 pence.
Continue 'virtualisation' of ICT servers (already underway)	Various		7,000	7,000	7,000	7,000		Reduced power consumption Potential for further savings may arise in later years.
Review transaction charges from Legal	Various		500	1,000	1,000	1,000		Preliminary figures only at this stage
Review books budget in Legal	K720	GG21	3,000	3,000	3,000	3,000		To be reviewed this year to see where reductions in subscriptions can be made from 2007/08
Sale of old laptops (minimum £50) - <b>PDA's, PRINTERS etc.</b>	unclear		2,000	0	0	0		Target saving assumes all come back in saleable condition

	Cost Centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	Lead Member Views	Comments / Risks
Review of Committee papers e.g. DC - charge or stop. reduce number going to officers. delay purchase of new copier and link with review of printers	Various		1,000	1,000	1,000	1,000		Rough estimate at present - saving is on top of saving highlighted above for reduction of copying costs
Review insurance provision (work underway Wiltshire-wide) and limits in insurance 'funds'	Various		0	500	500	500		too early to forecast real saving but likely to be small as budget is less than 8k - review insurance provisions instead
Postal costs - potential to use other providers for large Council mailouts (e.g. Council Tax bills, electoral registration)	Various		0	1,000	2,000	2,000		This would be on top of planned savings identified above. Costings need further work
Changes in working practice - shared services & BPR front and back office services (NB: Links to revenue bid no. 54 investment in ICT team)	unclear at this stage		0	40,000	100,000	100,000		Target to be refined and ownership agreed by services as BPR progresses. NB: this is a conservative estimate but may be achieved earlier through restructure (excludes EDRMS) (NB: Not necessarily Corporate Services posts) - <b>WOBBLY! (TL's CHALLENGE) ; B &amp; SP WG REDESIGNATED TO L1</b>
<b>Sub Total - Level 1</b>			<b>108,250</b>	<b>210,250</b>	<b>275,250</b>	<b>275,250</b>		

Cost Centre	Account Code	2007/08	2008/09	2009/10	FYE	Lead Member Views	Comments / Risks
		£	£	£	£		

**Detail: Level 2**

Reviewing resource levels and expectations from performance management service as opportunities arise	M388		0	38,000	38,000	38,000		Efficiency Saving - Once performance management system beds down service should be reviewed
Agree capital bid for members' IT hardware and take the implicit revenue saving from removal of second phone line.	various		6,000	6,000	6,000	6,000		saving comes from removal of second phone line (NB: Links to Capital bid no. 29)
Charge external ICT customers (Town Councils) the going rate for helpdesk support, onsite visits & licences	various		500	500	500	500		£50 for first hour on site support, £40 an hour thereafter.
			2,000	2,000	2,000	2,000		Charge for helpdesk support @ £40/hr. Put into SLA. Charge £100 per user per year for access & licences
			2,400	2,400	2,400	2,400		
Flexible working. Reduce number of desk spaces needed within Monkton Park through home working & hotdesking	unclear at this stage		0	-15,000	25,000	25,000		Saving target to let half of one floor. Would require capital and revenue investment (15k set up for 40 people for license, hardware etc. & 10k for additional bandwidth) (NB: Not necessarily Corporate Services posts)
Project management - invest in small pool of PRINCE2 trained project managers (a Project Office) that can avoid the need for external project managers (NB: links to revenue bid no. 54 investment in ICT Team)	various		0	0	0	0		Build up pool of expertise for non-construction projects (included within ICT revenue bid) and may cancel out need for other bids e.g. AWC project. - <b>WOBBLY!</b>
Develop clear business cases for all projects before they start. Ensure savings are identified and removed from project budgets before projects start. (NB: links to revenue bid no. 54 investment in ICT Team)	various		0	5,000	10,000	15,000		Difficult to quantify. Estimate included. This target would on top of BPR projects. - <b>WOBBLY!</b>
<b>Sub Total - Level 2</b>			<b>10,900</b>	<b>38,900</b>	<b>83,900</b>	<b>88,900</b>		

**Detail: Level 3**

Introduction of EDRMS also links to investment in ICT staff (revenue bid no. 54) - <b>TL CHALLENGE CONSIDERED LEVEL 3</b>	unclear at this stage		0	0	60,000	100,000		Potential to save 5 admin posts over 4 years. It may be possible to move this saving forward in time, given opportunities and resource (NB: Not exclusively Corporate Services) (links to capital bid no. 27)
Stop Area Committees	various		20,000	20,000	20,000	20,000		Removal of room bookings, member allowances and AV contractor, plus reduction in copying and admin cost (not grants) Reviewing staffing in future years could increase saving.
<b>Sub Total - Level 3</b>			<b>20,000</b>	<b>20,000</b>	<b>80,000</b>	<b>120,000</b>		

<b>Grand Total - Levels 1-3</b>		<b>139,150</b>	<b>269,150</b>	<b>439,150</b>	<b>484,150</b>		
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**Level 1**

Easily achievable or already agreed

**Level 2**

Decision needed by members but unlikely to be sensitive or will not have a major impact on the community

**Level 3**

Decision needed by members but likely to be sensitive or will have a major impact on the community (and/or on staff)