

Corporate Services Gershon Efficiency Savings for 2007-08 & Beyond

Summary	2007/08 £	2008/09 £	2009/10 £	FYE £
Level 1	54,750	101,750	166,750	166,750
Level 2	6,000	34,000	79,000	84,000
Level 3	0	0	60,000	100,000
	60,750	135,750	305,750	350,750

Gershon	Cost Centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	Comments / Risks
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Detail - Level 1

Remove vacant p/t Research Officer post from P&DS Team	Yes	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	Yes	K720		12,500	12,500	12,500	12,500	Efficiency Saving - Currently held vacancy
Reduce Corporate Stationery costs by 10%	Yes	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
Reduction in members' postage costs	Yes	M369	GJ01	5,000	6,000	6,000	6,000	Efficiency Saving - reduced postage (more electronic communication)
Photocopying charges for committee reports	Yes	M369	GG02	5,000	6,000	7,000	7,000	Efficiency Saving - reduced number of paper copies produced
Stop train travel warrants and buy these in advance with purchasing cards	Yes	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)	Yes	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)	Yes	Various		7,000	7,000	7,000	7,000	Reduced power consumption Potential for further savings may arise in later years.
Review books budget in Legal	Yes	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
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	Yes	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
Postal costs - potential to use other providers for large Council mailouts (e.g. Council Tax bills, electoral registration)	Yes	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)	Yes	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)
Sub Total - Level 1				54,750	101,750	166,750	166,750	

Gershon	Cost Centre	Account Code	2007/08 £	2008/09 £	2009/10 £	FYE £	Comments / Risks
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Detail: Level 2

Reviewing resource levels and expectations from performance management service as opportunities arise	Yes	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.	Yes but offset capital	various	6,000	6,000	6,000	6,000	saving comes from removal of second phone line (NB: Links to Capital bid no. 29)
Flexible working. Reduce number of desk spaces needed within Monkton Park through home working & hotdesking	Yes	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)
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)	Yes	various	0	5,000	10,000	15,000	Difficult to quantify. Estimate included. This target would on top of BPR projects.
Sub Total - Level 2			6,000	34,000	79,000	84,000	

Detail: Level 3

Introduction of EDRMS also links to investment in ICT staff (revenue bid no. 54)	Yes	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)
Sub Total - Level 3			0	0	60,000	100,000	

Grand Total - Levels 1-3			60,750	135,750	305,750	350,750	
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