

Corporate Services Non Gershon Efficiency Savings for 2007-08 & Beyond

Summary	2007/08 £	2008/09 £	2009/10 £	FYE £
Level 1	53,500	108,500	108,500	108,500
Level 2	4,900	4,900	4,900	4,900
Level 3	20,000	20,000	20,000	20,000
	<u>78,400</u>	<u>133,400</u>	<u>133,400</u>	<u>133,400</u>

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

Decrease organisational health budget by £4k	No	M699	H12	4,000	4,000	4,000	4,000	Efficiency Saving - Budget not fully spent in 2006/07
Decrease hire of halls budget	Possible	M369	EE21	4,000	4,000	4,000	4,000	Efficiency Saving - Costs of Area Committee bookings have reduced
Decrease Audio Visual contractor budget	Possible	M369	GH41	2,000	2,000	2,000	2,000	Efficiency Saving - Costs of contractor have reduced this year
Saving on Procurement Champion (member post)	No	M379	HB16	1,000	1,000	1,000	1,000	Efficiency Saving - No member champion in place
ICE - Year 2 reduction in Financial process & information	No			0	56,000	56,000	56,000	Efficiency Saving - 2006/07 Budget MTFP
Reduction in revenue costs from capital programme	No			40,000	40,000	40,000	40,000	
Review transaction charges from Legal	No	Various		500	1,000	1,000	1,000	Preliminary figures only at this stage
Sale of old laptops (minimum £50) - PDA's, PRINTERS etc.	No	unclear		2,000	0	0	0	Target saving assumes all come back in saleable condition
Review insurance provision (work underway Wiltshire-wide) and limits in insurance 'funds'	No	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
Sub Total - Level 1				53,500	108,500	108,500	108,500	

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

Charge external ICT customers (Town Councils) the going rate for helpdesk support, onsite visits & licences	No	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	
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)	Possible	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.
Sub Total - Level 2			4,900	4,900	4,900	4,900	

Detail: Level 3

Stop Area Committees	No	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.
Sub Total - Level 3			20,000	20,000	20,000	20,000	
Grand Total - Levels 1-3			78,400	133,400	133,400	133,400	