

APPENDIX 3

CORPORATE SERVICES - LIST OF POTENTIAL SAVINGS 2014/15

Ref No	Service Area	Brief Description	2014-15 £'000
Corp1	Corp. Fin.	HB & CTB-Vacancy management	67.00
Corp10	Corp. Fin.	Accountancy-Review of non salary costs	5.00
Corp11	Corp. Fin.	Reduction in treasury management budget	20.00
Corp12	H & S	Training Income-Budget realignment	58.00
Corp14	H & S	Vacancy Management	40.20
Corp16	Housing GRF	Vacancy Management	48.75
Corp18	Housing GRF	Review of non salary costs	3.00
Corp19	Housing GRF	Review of non salary costs	100.00
Corp2	Corp. Fin.	HB & CTB-Review of non salary costs	45.00
Corp22	HR	Vacancy Management	115.90
Corp23	HR	Review of non staffing costs	92.10
Corp24	HR	Budget realignment	15.00
Corp28	Inform & Engage	Altiris Cancellation-Contract termination - alternative solution in place	17.00
Corp29	Inform & Engage	Cancel Mosaic Dataset licence-Minimal impact envisaged on Customer Services over the next 3 years.	9.00
Corp3	Corp. Fin.	CTAX-Review of non salary costs	9.40
Corp30	Inform & Engage	Escrow services-Contract terminations.	17.00
Corp31	Inform & Engage	Cancellation of ICS membership-No impact on customers	10.00
Corp32	Inform & Engage	Centennial-Contract termination. Less expensive alternative solution being implemented	7.00
Corp33	Inform & Engage	Education IT SLA-Additional income generated from new hardware maintenance agreements	23.00
Corp34	Inform & Engage	Furniture and Equipment-Budget realignment	29.00
Corp35	Inform & Engage	Hitec-Contract termination - alternative solution being provided	9.00
Corp36	Inform & Engage	Insight DC Reduction-Reduced data centre equipment maintenance requirement	23.50
Corp37	Inform & Engage	Newsline reduction from 6 to 4 per year-	25.00
Corp38	Inform & Engage	Property costs for Caerphilly cash office-Savings on running costs from closure and move to new Caerphilly office	1.50
Corp39	Inform & Engage	Upgrade of telephones at Pontllotyn and Blackwood customer first offices resulting in ongoing revenue savings	1.00
Corp4	Corp. Fin.	Income-Vacancy management	20.10
Corp40	Inform & Engage	Right Now-Contract termination - In-house solution developed	11.00
Corp41	Inform & Engage	Singularity-Contract termination - In-house solution developed	17.00
Corp42	Inform & Engage	Stellent-Contract termination - Alternative solution being provided as part of the new Committee Management System	25.00
Corp43	Inform & Engage	Storage Virtualisation Mgt - Cancellation-Reduced data centre equipment maintenance requirement	22.00
Corp44	Inform & Engage	Sungard DR cancellation-Contract termination - Alternative in-house developed	20.00
Corp45	Inform & Engage	Telecommunication-Anticipated reductions in tariffs	10.00
Corp46	Inform & Engage	Twinning- Adopt a more passive twinning arrangement	5.00
Corp49	Inform & Engage	Vacancy management and IT Development restructure proposal to be completed in 2015/16.Will impact upon development activities	116.00
Corp5	Corp. Fin.	Income-Review of non salary costs	14.00
Corp53	Inform & Engage	Review of Schools IT Support charges-Increased SIMS and hardware maintenance due to increased hardware in schools	170.00
Corp58	Inform & Engage	Review mail room provision	50.00

Ref No	Service Area	Brief Description	2014-15 £'000
Corp6	Corp. Fin.	Audit-Vacancy management	35.70
Corp60	Inform & Engage	Review of typing/reception provision	44.00
Corp62	Inform & Engage	Vacancy Management-Customer first	25.00
Corp64	Legal & Gov.	Members Allowances-Budget realignment	20.00
Corp65	Legal & Gov.	Printing of members reports-Limiting printing to potential attendees and copies in members area	15.00
Corp66	Legal & Gov.	Civic Office - Mayor	7.50
Corp67	Legal & Gov.	Vacancy management	10.00
Corp68	Legal & Gov.	Budget realignment-Voluntary Sector - Until 2012 VALREC but since used for Ad hoc commissioning	24.00
Corp7	Corp. Fin.	Audit-Review of non salary costs	12.00
Corp70	Legal & Gov.	Voluntary Sector - CAB -Budget realignment	3.50
Corp71	Legal & Gov.	Counsel fees-Budget realignment	40.00
Corp72	Legal & Gov.	Salary costs-Agreed reduction in hours	12.00
Corp73	Procurement	Admin Recharge re Car Gass Scheme-funded from existing service budgets	10.00
Corp74	Property & Perf	Vacancy management	19.10
Corp75	Property & Perf	Review of transfer of property portfolio- Removal in agency working in 14/15 & further savings in 15/16 anticipated following full review	15.00
Corp76	Property & Perf	DDA budget-reduce revenue budget by 33% minor works	100.00
Corp78	Property & Perf	Consultancy budget-reduce consultancy costs - minimal impact	20.00
Corp79	Property & Perf	Vacancy Mgt	35.00
Corp8	Corp. Fin.	FSU-Vacancy management	45.20
Corp80	Property & Perf	Budget realignment	17.00
Corp83	Property & Perf	Energy budget efficiencies-Budget realignment	55.00
Corp84	Property & Perf	Reduce Planned maintenance budgets Corporate buildings by 39%	108.50
Corp85	Property & Perf	Increased income - Schools recharges-Recharges for management of new maintenance contracts	35.00
Corp86	Property & Perf	Maintenance contract efficiencies-Reduced running costs across existing Asset mgt budgets	70.00
Corp87	Property & Perf	Vacancy mgt - facilities management	53.00
Corp89	Property & Perf	PV Panels - income	40.00
Corp9	Corp. Fin.	Accountancy-Vacancy management	61.30
Corp69	Legal & Gov.	Voluntary Sector - CAB & GAVO-Review of contributions	19.00
Corp48	Inform & Engage	Review of customer first provision (see mobile service)	36.00

Total: - 2,259.25