

Ref	Description of proposal	2012/13 £000's	2013/14 £000's	2014/15 £000's
(1) Full Year Impact of 2011-12 Savings (No Changes)				
LS1	Full year impact of 2011/12 Savings - Review of Legal Services	-23	-23	-23
	Full year impact of 2011/12 saving - Credit Crunch Contingency not required	-75	-75	-75
(2) Full Year Impact of 2011-12 Savings (Revised)				
HRBS1	Review of Business Support HR related tasks to transfer from BSU teams to HR in line with the Council's operating model. This will reduce the work carried out in the teams and negates the need for a stand alone BSU management team.	-147	-168	-189
HR L&D1	L&D Rationalisation of Training To rationalise the delivery of training within the Council. To review and reduce the amount of training currently provided, replacing externally commissioned training where possible with internal delivery, preferably through bitesize sessions or e-learning if appropriate. In addition to provide an effective and efficient administrative and commissioning process for L&D activities within the Council.	-203	-228	-228
HR1	Restructure of HR Service A review of the structure of the HR Business Partners will take place in 2013/14, the timing of which is planned to ensure that the BID process is fully supported in 2012/13. It is anticipated that the structure will be reduced by one post.	0	-59	-59
HR3	Occupational Health & Safety This proposal will reduce the number of Health and Safety advisers in the team by 1.5 FTE while still ensuring efficient service provision. A further review of the business processes within the health and safety service will also be carried out.	-53	-53	-53
DS3	BID review of Democratic Services In 2010/11 the Electoral and Registration Services were reviewed as a part of the BID process and merged into a single team. In light of the Council's BID process and the need to ensure compliance with the overall operating model, it is now proposed to further review the structure of the team and their working processes, with a view to achieving further efficiencies and savings and potentially generating income.	-12	-32	-32
PP1	Review of Policy and Performance Services Following the centralisation of Performance and Intelligence teams, a major review was undertaken to align the business partner model to the needs and demands of the newly formed Council structure, establish resilience in key functions and to focus on performance improvement. The review has resulted in a significant reduction in grades and in overall head count.	-360	-427	-427
AE2	BID Review of Audit and Enforcement Service As part of a wider review of resources, efficiencies have been identified in the Visiting officers fraud team through the merging of two teams. There will also be a review of the schools audit function in light of the anticipated conversion of schools to Academy status with a view to reducing the fte of the schools' auditor in line with the reduced number of schools requiring to be audited.	-34	-34	-34
FS1	Revenues review - Restructuring of Debtors and Creditors functions Following the successful appointment of both the management and staffing structures in the Debtors and Creditors function, Phase 3 will commence at the end of the year with a view to questioning whether service provision is working efficiently, and to identify further savings which can be made. At this stage two further posts have been identified.	-60	-60	-60
FS2	BID Finance Review To review the structure of the Accounting Teams responding to the new Council structure, the implementation of a shared service function and the changes in the support requirements of schools. The £323k saving in 12/13 is in addition to the £184k delivered in 2011/12	-323	-443	-443

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FS3	Review of Insurance Premiums and Provisions To complete a full review of all Insurance budgets in light of the new contract arrangements that started in December 2010, including a review of charges to schools and school academies. Using improved Management information, identify opportunities for investing in preventative work that could reduce the volume of claims in the future	-110	-160	-160
FS4	Audit Fees The Council currently employs Deloitte's as its External Auditors, within the framework agreed by the Audit Commission, which sets the level of fees that can be charged. The proposed demise of the Audit Commission will change the way in which the market can operate, which will provide the Council with an opportunity to potentially reduce its costs. It was originally thought that this arrangement would come into effect in 2012/13 but this has now been put back a year so indicative savings are now shown from 2013/14 onwards.	0	-50	-50
PCM2	BID Service Review - Following incorporation of I-Proc Team A review of the structure of the iProc team following their integration into the Procurement team and the go-live of the P2P project.	-31	-31	-31
(3) New 2012-13 Measures				
HR L&D2	Review of Social Worker Development Programme This proposal will replace the Social Worker degree programme with a Bursary scheme (thus reducing backfill costs).	-67	-104	-114
HR2	HR Revenues This saving will come from agreed revisions of the HR service to the HRA and any work will be absorbed by existing staff as required.	-53	-53	-53
PP3	Review of Partnership team structure Review will establish a more strategic approach to Economic Development and Regeneration and broader partnerships, bolster and support planning colleagues on town centres, regeneration (Hayes) and economic input to planning (e.g. S106, OLC). It will also ensure strategic approach across groups to engagement and support for voluntary sector. It will achieve this by reducing headcount (9 to 5.5) and make savings of at least £86k and applying the BID operating model, design principles: a flatter structure and review of grading.	-86	-86	-86
	London Boroughs Grant Scheme further reduction in contributions This proposal is for further savings in addition to those made in 2011/12 regarding payments on the London Borough Grant Scheme	-35	-97	-97
Total Central Services		-1,672	-2,183	-2,214