

Administration & Finance Savings	Ref.	Net Variation from 2013/14 Budget				
		2014/15	2015/16	2016/17	2017/18	2018/19
Description		£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Full Year Effect of Prior Year Savings		-142	-1,539	-1,679	-1,730	-1,730
<u>New Savings Proposals</u>						
<i>Further Review of Structure within Procurement & Commissioning</i>						
<i>Following the initial review of the Procurement and Commissioning team structure, a further restructure is proposed to be implemented in the final quarter of 2013/14 to further strengthen the Category Management Structure.</i>	AF201415 _01	-390	0	0	0	0
<i>Review of Structure of Revenues and Benefits</i>						
<i>Following a review of the Revenues and Benefits structure at the end of 2012/13, a further review of the service is proposed to ensure the most efficient structure is in place.</i>	AF201415 _02	-200	-102	-51	0	0
<i>Review of Senior Management Structure</i>						
<i>To ensure that Internal Audit is operating efficiently and fit for purpose to deliver the strategy going forward, a review of the senior management structure and skills mix is proposed.</i>	AF201415 _03	-15	0	0	0	0
<i>Outsourcing of Occupational Health</i>						
<i>It is proposed to outsource the provision of Occupational Health services.</i>	AF201415 _04	-25	-25	0	0	0
<i>Review of Organisational Development Structure</i>						
<i>It is proposed that the post of Reward Manager is deleted and the remaining responsibilities of the role are managed across other HR roles.</i>	AF201415 _05	-55	0	0	0	0
<i>Review of Legal Services capacity and provision</i>						
<i>Following the implementation of the IKEN case management system, the service will be reviewed to ensure that the staffing structure reflects the improved efficiencies generated through the system.</i>	AF201415 _06	-65	-13	0	0	0

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Description		£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Review of Policy, Performance & Partnership Service						
<i>A review of the Customer Engagement function is proposed to streamline the service and to comply with the target operating model. Further opportunities will also be taken to reduce vacant posts and absorb functions in both Policy and in Performance & Intelligence teams.</i>	AF201415 _07	-172	0	0	0	0
Review of Registrars Service						
<i>This proposal is to review the operation of the service to improve the service delivery for residents by expanding the hours of operation and also to explore options for generating additional income.</i>	AF201415 _08	-30	0	0	0	0
Public Health Efficiencies						
<i>Efficiency savings from aligning Public Health responsibilities and objectives within Administration & Finance</i>		-445	0	0	0	0
New Savings Proposals		-1,397	-140	-51	0	0
Total Administration & Finance Savings		-1,539	-1,679	-1,730	-1,730	-1,730