

Appendix A

Ref	Description of proposal	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
DEPUTY CHIEF EXECUTIVE'S OFFICE SAVINGS PROPOSALS					
HR/Learning and Development					
HR1	BID review of HR Service				
	Initial savings in 2011/12 relate to the review of the HR structure in 2010/11, with the full year effect of restructuring already implemented being reflected in 2011/12. The proposal also includes the implementation of an automated expenses reimbursement process as well as savings that have been identified that can be delivered in 2012/13 and thereafter reflecting the impact of the Council downsizing in future years as well as the BPR of key processes.	144	236	316	328
HR2	L&D Activity and Budgets - revenue generation & in-house delivery				
	Savings potential from reviewing current spend on L&D, reviewing the core offer and responding to a downsizing workforce.	165	202	227	227
HRBS1	BID Review of Business Support				
	The saving in 2011/12 is the initial saving from the review of the structure and relates to the full year effect as the restructuring has already been implemented to deliver BID savings in 2010/11. Further restructure proposals will be progressed once the Senior Manager of the team is in post (October 2010). Savings from 2012/13 take into account the future downsizing of the Council and the transfer of further Business Support posts from Groups as part of the roll out of the operating model.	47	68	89	110
HRBS2	Review of Stationery Contract				
	New contract in place with effect from 1 November 2010	9	9	9	9
HS1	BID Review of Occupational Health & Safety functions across the Council				
	A review of Health & Safety has just started following agreement for its transfer to central services. This is the minimum level of savings that the review should be capable of delivering.	57	110	110	110
Total HR/Learning and Development/Health and Safety		422	625	751	784
Legal Services					
LS1	BID Review of Legal Services				
	This reflects the saving from the review of the structure. The figure reported here is the saving that can be achieved in the General fund, the remaining balance relates to savings within the HRA (the HRA team lost the most posts). This is the full year effect as the restructuring has already been implemented to deliver BID savings in 2010/11. Further opportunities should exist going forward as the Council downsizes.	74	128	128	128
Total Legal Services		74	128	128	128
Democratic Services					
DS1	Review of Special Responsibility Allowances				
	Potential impact of Review of Cabinet Member Structure	27	27	27	27
DS2	BID review of Democratic Services - phase 2				
	Phase 1 has already been implemented, which related to a review of the Registration of Births, Deaths and Marriages and Registrar of Elections services. Phase 2 is looking at the potential for efficiencies in other areas of Democratic Services. Savings figure can be refined once agreements re Cabinet structure and meetings is finalised. Figure quoted is the minimum that should be achievable.	25	25	25	25
Total Democratic Services		52	52	52	52

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DEPUTY CHIEF EXECUTIVE'S OFFICE SAVINGS PROPOSALS					
Policy and Performance					
PP1	BID Review of Policy and Performance Services				
	Savings in 2011/12 relate to the review of the structure in 2010/11. This is the full year effect as the restructuring has already been implemented to deliver BID savings in 2010/11 including the deletion of a Head of Service post. It also includes savings from reviewing the central structure supporting performance, policy and partnerships. The business process review of policy and performance, which is in line with the BID proposal will deliver savings in 2012/13 and thereafter.	140	180	280	380
PP2	Review of London Boroughs Grant Scheme				
	The responsibility for the budget will transfer back to each authority w.e.f. 1.4.11. Potential opportunities for savings (or capacity to take on non core services from the Council) should be possible from 2012/13 onwards depending on the final details of the protection arrangements for voluntary sector Groups previously funded by the LBGS.	0	43	101	160
Total Policy and Performance		140	223	381	540
Communications					
CC1	BID Review of Communications Service				
	Rationalisation of staffing structures following the transfer in of staff from Hillingdon Homes	200	200	200	200
CC2	Review of Print contract management costs				
	Proposals currently being developed. Potential to generate further savings across the Council through effective controls and processes	20	20	20	20
Total Communications		220	220	220	220
Fees and Charges					
	Fees and Charges Increase by at least 2.5%	12			
Total Fees and Charges		12	0	0	0
Total Deputy Chief Executive's Office		920	1,248	1,532	1,724