

SERVICE AREA: CORPORATE

ANALYSIS OF SAVINGS

Unit	Item (Full Description and Details)	2004/2005 £'000	2005/2006 £'000	2006/2007 £'000	2007/2008 £'000
BFS	Efficiency gains in HB from Base budgeting exercise(incl. closure of 1 cashiers office)	270	0	0	0
HR	Savings on the Employee Management system as implementation and leasing costs drop out	60	0	36	0
BFS/HB Deficit	Improvements in Overpayments Recovery	75	75	0	0
LDS	Savings on capital costs of redundancy	0	0	43	0
COMM	Restructuring of the support duties in Communications and Consultation	15	0	0	0
COMM	Reduction in equipment budget in Communications	10	0	0	0
COMM	Reduction in freelancers budget in Communications	5	0	0	0
COMM	Increased income generation in Communications from design and printing	22	0	0	0
HR	Savings on consultancy support from the pay and strategy budget in Human Resources	70	0	0	0
HR	No inflation on the non-staff operational budgets in Human Resources	10	0	0	0
OTHER	No inflation for contingency items in 'other corporate'	4	0	0	0
BFS	Increase in Fees and Charges for Payroll and Pensions - Increase in administration fees to Unions for collecting subs for 1.5% to 3%. - Charge employees for duplicate P60s/mortgage	11	0	0	0
BFS	Increase in net income from HB Fraud Scheme.	15	0	0	0
BFS	Reduction in staffing budget for debtors function as central debt reduces.	20	0	0	0
BFS	Reductions in non-staffing budgets including training.	16	0	0	0
BFS	Pensions payslips only sent when payment changes occur rather than monthly saving postage costs.	6	0	0	0
BFS	Additional work being undertaken by existing staff and reduction in overtime budget.	14	0	0	0
BFS	End Prompt Payment Discount - Saving in Bank charges for credit card payments and interest.	50	0	0	0

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BFS	Termination of Northern Software Maintenance Contract (R&B).	15	0	0	0
BFS	TUPE Staff - Health and Insurance cover (R&B).	13	0	0	0
BFS	Radius Software Maintenance Contract (R&B).	7	0	0	0
BFS	Customer Compensation Fund (R&B).	10	0	0	0
BFS	Direct Debit Campaign - Prize Draw (R&B).	16	0	0	0
BFS	Bank Charges - Giro Payment (R&B).	60	0	0	0
PROP	One off surplus in the Landlord Account for 2004/5	100	0	0	0
LDS	Reduce Legal Corporate Client budget by £15k for reduction in work on the Constitution	15	0	0	0
CS	Additional income generation within Corporate Support from letting Committee Rooms at weekends, midweek Flea Market in the Grand Hall and greater use of van and driver for deliveries.	6	0	0	0
CS	Centralise Facilities Management/Finance in Corporate Support - reduce on site presence through restructuring	70	0	0	0
CS	Reduce agency cover for building facilities operation at London Road	5	0	0	0
CS	The Town Hall's Oasis Café to offer full vending service, not café style.	15	0	0	0
CS	Improved productivity within the Finance team (subject to anticipated increased income) within Corporate Support.	10	0	0	0
PRU	Reduction in the Best Value Service Review projects budget within Policy and Regeneration Unit (PRU)	10	0	0	0
PRU	Reduction in the £200k budget agreed for the continuation of Community projects for Harlesden and Stonebridge	46	0	0	0
CS	Agency Savings - Reduced cover Assembly Hall	8	0	0	0
LDS	Agency Savings - Reduced salaries budget	8	0	0	0
ITU	Agency Savings - Assumed increased trading income	8	0	0	0
HR	Agency Savings - Miscellaneous operational savings	5	0	0	0

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Prop	Agency Savings - Miscellaneous operational savings	8	0	0	0
COMM	Agency Savings - Assumed increased trading income	5	0	0	0
BFS	Agency Savings - Reduction in agency budget	22	0	0	0
PRU	Reduction in performance plan costs	4	0	0	0
OSS	Savings on HRA inflation in the One Stop Shops	20	0	0	0
OSS	Reduce Kingsbury One Stop Shop to three working days	37	0	0	0
OSS	Further reduction in the Welfare Rights Service	24	0	0	0
	Sub Total	1,220	75	79	0
BFS	Payment of HB Cheques by BACS for Landlords and Pensioners	20	0	0	0
BFS	Increase court charges for NNDR/Community Charge	80	0	0	0
BFS/HB Deficit	Adjustment to Rent Allowances and Council Tax Benefit Subsidy	6,339	0	0	0
OTHER	Negotiate Laser Contracts for utilities	150	0	0	0
CS/Prop	Capitalise project management work for Core Property and Facilities Management	100	0	0	0
COMM	Training Costs - Members' Development	24	0	0	0
	Sub Total	6,713	0	0	0
	Unidentified Savings				
	Future savings to be identified	0	920	911	961
	Sub Total	0	920	911	961
	Total	7,933	995	990	961