

Service Area 2% Saving Proposals
Service Area: CORPORATE

Unit (1)	Item (Full Description and Details) (2)	2004/2005 £'000 (3)	2005/2006 £'000 (4)	2006/2007 £'000 (5)	2007/2008 £'000 (6)
	<u>Committed Savings</u>				
BFS	Efficiency gains in HB from Base budgeting exercise (incl. closure of 1 cashiers office)	270	300	0	0
HR	Savings on the Employee Management system as implementation and leasing costs drop out	60	0	36	0
HB Deficit	Improvements in Overpayments Recovery	75	75	0	0
LDS	Savings on capital costs of redundancy	0	0	43	0
	<u>New Savings</u>				
COMM	Restructuring of the support duties in Communications and Consultation	15			
COMM	Reduction in equipment budget in Communications	10			
COMM	Reduction in freelancers budget in Communications	5			
COMM	Increased income generation in Communications from design and printing	22			
HR	Savings on consultancy support from the pay and strategy budget in Human Resources	70			
HR	No inflation on the non-staff operational budgets in Human Resources	10			
	No inflation for contingency items in 'other corporate'	4			
BFS	Increase in Fees and Charges for Payroll and Pensions	11			
BFS	Increase in net income from HB Fraud Scheme.	15			
BFS	Reduction in staffing budget for debtors function as central debt reduces.	20			
BFS	Reductions in non-staffing budgets including training.	16			
BFS	Pensions payslips only sent when payment changes occur rather than monthly saving postage costs.	6			

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BFS	Additional work being undertaken by existing staff and reduction in overtime budget.	14			
BFS	End Prompt Payment Discount - Saving in Bank charges for credit card payments and interest.	50			
BFS	Termination of Northern Software Maintenance Contract (R&B).	15			
BFS	TUPE Staff - Health and Insurance cover (R&B).	13			
BFS	Radius Software Maintenance Contract (R&B).	7			
BFS	Customer Compensation Fund (R&B).	10			
BFS	Direct Debit Campaign - end Prize Draw (R&B).	16			
BFS	Bank Charges - Giro Payment (R&B). End paying fees for residents for Council Tax payments made at Post Offices. Encourage payment by other means.	60			
PROP	One off surplus in the Landlord Account for 2004/5	100			
LDS	Delete one off provision for Electoral canvass in 2004/5	70			
LDS	Reduce Legal Corporate Client budget by £15k for reduction in required work on the Constitution	15			
CS	letting Committee Rooms at weekends, midweek Flea Market in the Grand Hall and greater use of van and driver for deliveries.	6			
CS	Centralise Facilities Management/Finance in Corporate Support - reduce on site presence through restructuring	70			
CS	Reduce agency cover for building facilities operation at London Road	5			
CS	The Town Hall's Oasis Café to offer full vending service not café style	15			
CS	Improved productivity within the Finance team (subject to anticipated increased income) within Corporate Support.	10			

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OSS	Cancel the agreed expansion of OSS Welfare Rights service with consequent reduction in anticipated benefit income take up	42			
PRU	Reduction in the Best Value Service Review projects budget within Policy and Regeneration Unit (PRU)	10			
PRU	Reduction in the £200k budget agreed for the Social Inclusion Unit for the continuation of Community projects for Harlesden and Stonebridge (PRU)	10			
	<u>Additional Savings to meet cash limits</u>				
CS	Reduced agency cover in Assembly Hall	8			
LDS	Reduced salaries budget	8			
ITU	Assumed increased trading income	8			
HR	Miscellaneous operational savings	5			
COMM	Assumed increased trading income	5			
BFS	Reduction in agency budget	22			
PRU	Reduction in performance plan production costs	4			
OSS	Further reduce existing Welfare Rights Service	33	0	0	0
OSS	Reduce Kingsbury OSS working to 2 days per week	45	0	0	0
	<u>Unidentified Savings</u>				
	Further savings to be identified	89	920	911	961
	TOTAL	1,374	1,295	990	961