

Balancing the budget : Areas for savings, efficiency gains or increase income							
	Service	2012/13	2013/14	2014/15	Narrative	Revised 12/13	
		£000	£000	£000		R/A/G	
1	<b>Training &amp; Development:</b> review the provision of training throughout the Council	Human Resources & Organisational Development	150	200	200	ICT training already consolidated. Further opportunity for training rationalisation across the council and exploring alternative options for training delivery	A
2	<b>Legal Services:</b> Restructure the service and reduce support in non-critical areas	Democracy & Governance	200	330	330	Restructure planned for implementation January - March 2012	G
3	<b>Democratic Services:</b> reduce the level of Civic engagements and restructure the democratic support service.	Democracy & Governance	25	25	25	Civic engagements reduced as part of 2011/12 budget delivery plans. Further actions needed to improve efficiencies in supporting member panels	A
4	<b>ICT Direct Costs &amp; Data Quality:</b>	ICT	135	270	270	Continue to challenge hardware contracts and licence costs. Challenge other areas to drive efficiencies from ICT	G
<b>CORPORATE SUPPORT DIRECT TOTALS:</b>			<b>510</b>	<b>825</b>	<b>825</b>		

Publicly Cross-Cutting: Savings delivered on behalf of, or reliant on, other departments						R/A/G	
5	<b>Procurement:</b> Procure To Pay / Buyer roll out. Driving efficiencies out of external purchasing	Finance, Assets & Efficiencies	1,200	3,600	3,600	On target to achieve £800k from Procure to Pay in 2011/12. Plan to implement Category Management in 2012/13 onwards to increase potential for Procurement efficiencies	A
6	<b>Print and Document Services (PADS)</b> - consider options for future service delivery and/or increase productivity	Finance, Assets & Efficiencies	100	100	100	Options appraisal undertaken and Business Case developed in November '11. Aiming to commence consultation in January 2012	G
7	<b>Customer Contact Centre:</b> bring in services from other departments into contact centre. Improve service & reduce costs	Customer Service	200	250	250	Finalising plan to move car park telephone queries shortly. Implementation of Microsoft Dynamics CRM is critical to moving other services in and driving further efficiencies.	A
8	<b>Workforce Management:</b> remove duplication with staff based within departments	HR	100	120	120	There are still some staff within departments - next step requires CMT buy-in to moving resources into one co-ordinated organisational team	A
9	<b>Accommodation Strategy (Phase I = Office Accommodation £1.2m)</b>	Finance, Assets & Efficiencies	1,200	1,200	1,200	Savings achieved in 2011/12 by introducing Phase II of strategy early. Further packages of assets will need to be developed and implemented to meet with the shortfall that will accrue due to delays in selling the Civic Centre.	R
		Finance, Assets & Efficiencies	300	300	300		G
10	<b>Business Support:</b> restructure across the Council - anticipated savings attributable to Corporate Support	Director of Corporate Support	100	100	100	Data collated and analysed in 2011/12. Co-ordinated structure needs to be consulted on and implemented in 2012/13	G
11	<b>Senior Management:</b> implement Sen Man restructure	Director of Corporate Support	400	800	800	The entire Senior Management restructure savings target has now been collated and held within Corporate Support budget delivery plans. Proposals to be implemented early 2012	G
<b>CORPORATE SUPPORT INDIRECT TOTAL:</b>			<b>3,600</b>	<b>6,470</b>	<b>6,470</b>		

<b>TOTAL DELIVERY PLANS CORPORATE SUPPORT:</b>	<b>4,110</b>	<b>7,295</b>	<b>7,295</b>
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<b>2011/12 PLANS ABSORBED WITHIN BASE:</b>	<b>3,908</b>	<b>4,177</b>	<b>4,177</b>
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<b>TOTAL SAVINGS TARGET CORPORATE SUPPORT:</b>	<b>7,853</b>	<b>11,404</b>	<b>11,404</b>
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<b>SURPLUS/(SHORTFALL) IF ALL PLANS DELIVERED:</b>	<b>165</b>	<b>68</b>	<b>68</b>
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