

Commercial Services & Business Services

Director: Steve Parrock
Executive Head: Anne-Marie Bond
Executive Lead: Cllr Beryl McPhail

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
Commercial Services						
1. Increased income targets (Proposal agreed by Council in Feb 2014)	60,000		None	01.04.15		253,262,251
2. Income Generation	£191,000		Utilise within 14/15 savings above for 15/16 to recruit a fixed term Business Development Manager	Through 14/15	Minor Impact The business areas within Commercial Services are at de minimus levels, and any further reduction will limit the ability of the teams to deliver the most basic of services for the Council, with absolutely no resilience for absences. It is therefore proposed that 2014/15 in year savings are used to fund a fixed term Business Development Manager position, with the aim of transforming the service delivery in respect of selling of our services to third parties. Should income generation to this level not be seen to be achievable by December 2014, then an internal re-structure will need to be undertaken to reduce the budget.	253

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Incom e £	Budget reduction £				
Coroner						
3. Merger of Coronial districts with Plymouth City Council (Proposal agreed by Council in Feb 2014)		17,500				250

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	Income £	Budget reduction £				
Legal Services (including Procurement)						
1. Restructuring of teams Deletion of post - Solicitor (Litigation and Licensing team) (Proposal agreed by Council in Feb 2014)		50,000				253

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
Communications						
1. Restructuring of teams Deletion of post - Head of Communications (Proposal agreed by Council in Feb 2014)		52,000				254

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
Business Services						
1. Restructures across the service (Proposal agreed by Council in Feb 2014)		195,800				258
2. New burdens funding Community Rights under-spend from previous years		30,000		01/04/15	Internal Funding from government to reflect costs if right is taken up. £16k remains to cover any future take-up	258

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	Income £	Budget reduction £				
3. Staffing Changes		52,000			Internal Reduced capacity	258