

Budget Proposals 2014/15 and 2015/16: Business Services

Name:	Mark Bennett	Position:	Executive Head
Business Unit:	Business Services	Directorate:	Operations and Finance
Executive Lead(s):	Cllr Derek Mills	Date:	6th February 2014

*Type of Decision

- **Internal** - Efficiency / internal re-structure
- **Minor** – Low community impact/interest
- **Major** - High community impact/interest

Proposals – Outline details <i>Please outline which financial years income / savings will be realised AND identify which service area (activity area) within your service review document the saving / income relates to.</i>	Savings for 2014/15 & 2015/16		Implementation Cost <i>Include brief outline + year incurred</i>	Delivery Date <i>When will this proposal realise income / savings</i>	Risks / impact of proposals <ul style="list-style-type: none"> • <i>Potential risks</i> • <i>Impact on community</i> • <i>Knock on impact to other agencies</i> 	Type of decision*		
	Income £	Budget reduction £				Internal	Minor	Major
1. Reduction in non-pay expenditure to reflect rate of current spend	0	119,000	NIL	01/04/2014	Reduction covers all areas across Business services. There is the potential that any increase in demand could not be financed e.g. scrutiny printing, recruitment, research and consultation	X		
2. School census recharge: The proposal is to recharge all schools for the support they currently receive in relation to the completion and submission of the termly school census.	14,500	0	NIL	01/04/2014	There is the potential risk that schools may not wish to pay for this service. The Council does not have to co-ordinate the submission of the census but is responsible for data quality. If not delivered further savings would have to be found elsewhere.		X	

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	Income £	Budget reduction £				Internal	Minor	Major
3. Health and Wellbeing Board Support recharge The proposal is to recharge the Clinical Commissioning Group (CCG) and Public Health for the support provided to the Health and Wellbeing Board.	14,400	0	NIL	01/04/2014	This proposal is subject to negotiation with both the CCG and Public Health. If not delivered further savings would have to be found elsewhere.		X	
4. Health Scrutiny Support – recharge The proposal is to recharge the Clinical Commissioning Group (CCG) and Public Health for the support provided to Health Scrutiny.	15,400	0	NIL	01/04/2014	This proposal is subject to negotiation with both the CCG and Public Health. If not delivered further savings would have to be found elsewhere.		X	
5. Management - Policy & Performance – Maternity One off saving for 2014/15 from maternity leave	0	15,500	NIL	01/04/2014	This proposal represents a saving only for 2014/15 and is added back to into the base budget for 2015/16.	X		
6. Management Policy & Performance Business Support Reduction in management Posts 0.8fte	0	22,500	Redundancy costs	Q3 2014	There is the potential for loss of experience and capacity.	X		

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	Income £	Budget reduction £				Internal	Minor	Major
7. In year salary savings Associated with in year reduction in posts	0	20,000	NIL	01/04/2014	This proposal reflects full year impact of 2013/14 reduction in posts	X		
8. Restructures across the service	0	195,800	Redundancy costs to be determined	01/04/2015	Further restructures in 2015/16 may result in reduced capacity across the service to deliver projects.	X		
9. Additional income from Schools	11,000	0	Nil	01/04/2014	Additional income from services which schools can buy back from HR / payroll services. There is the potential risk that schools may chose not to pay for the service.	X		
Total income / saving 2014/15	55,300	161,500						
Total income / saving 2015/16	0	195,800						
Overall Income / Saving	£55,300	£357,300						
TOTAL	£412,600							