

Business Services

Services that will continue to be delivered:

- Existing Core Services will continue to be delivered, including Consultation, Research, Performance, Policy, Partnership and Overview & Scrutiny, Business Change,
- HR, and Payroll, service provided to core Council and Schools, circa 6,000 staff

Improvements agreed and budgeted for

No enhancements are to be made but there will be an increased focus on;

- Ensuring budget reductions across the organisation are delivered
- Ensuring our consultation processes during a period of continuing budget reductions are fit for purpose
- Building on the experience of the 2012/13 budget setting process commence work on the 2013 budget from early 2012
- Providing expertise to support the Children's Services Improvement Programme
- Introduction of payroll self service

Key Performance Indicators

1. Delivery of Office Rationalisation Project key milestones
2. Delivery of PIP project key milestones
3. Develop and deliver a Scrutiny Programme that adds value to the decision making processes of the Council and Key Partners
4. Delivery of 2012 Budget - Employee direct costs
5. Delivery of 2012/13 budget key milestones

Proposed Savings

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Interna	Minor	Major
Senior Management Team Restructure		187		√		√		
Service variations – restructure – core team covering Consultation, Research, Performance, Policy, Partnership and Overview & Scrutiny. Single Business Change Support Team	0	283	Redundancy costs incurred 2011/12	In place for Dec 2011	<ul style="list-style-type: none"> Restructuring - Restructure in place Savings will be made before end of December 2011 changes in working practices and work planning, have had to be introduced and will be further developed to address reduction in capacity Ability to take on work at short notice will be reduced, but greater cross cover will provide flexibility 26K of saving to be phased in 2012/13 	√		
Restructuring with HR		104	Redundancy costs incurred 2011/12	√	<ul style="list-style-type: none"> £25K of saving to be phased 2012/13 Includes changes linked to Consultation, Research, Performance and Policy, Partnerships and Overview and Scrutiny Restructure 	√		
Other general expenditure reductions HR & Payroll		17	None	√		√		

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Reduction in printing and postage costs by encouraging greater use of online options This efficiency is linked to restructuring proposals. Reduction in printing costs through production of online Community Plan	0	5	None	Sept 2011	<ul style="list-style-type: none"> 50% of Panellists have agreed to fill out surveys online, (electronic forms also reduce processing costs Paper options will still be available 	√		
Reduction in printing Overview & Scrutiny		10	None	√	<ul style="list-style-type: none"> Reflects current under-spend in recent years through greater use of emailed documents 	√		
Reduction in licence costs for SPSS analysis software	0	2	None	In Place	<ul style="list-style-type: none"> This saving is linked to the proposed reduction in staff and an analysis of current use which suggest that a reduction in number of users at any one time can be accommodated Saving already committed through cancellation of licences 	√		
Totals	0	608						

Targets & Projections

Group	Target Saving £000's	Projected Saving £000's
Commissioners	200	187
Business Services	343	421

Additional saving	65	0
Total	608	608

Name:	Mark Bennett	Position:	Executive Head, Business Services
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