

2011/12 Budget - Savings Proposal

Service: CEF

Proposal Number: CEF 11

Description of Proposal Consultancy

Budget allocations against Consultancy in the Directorate total £1.1m (excluding Social Care). The proposal is to review all consultants and the work they currently undertake with the intention of looking to reduce the numbers of Consultants by just purchasing what is essential. The proposal is to reduce costs by £100K

Proposed Saving

Proposed Saving in 2011/12 £'000s	Proposed Saving in 2011/12 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
100K	2 minimum	100K	2 minimum

	2011/12 £'000s	Full Year £'000s
People	£100K	£100K
Property		
Third Party		
Infrastructure/Kit		

Base Budget 2010/11

	£'000s
Expenditure	
Employees	0
Other Direct Running Costs (Premises, Transport and Supplies)	1,114.8
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	1,114.8
Income	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	1,114.8
Base Budget 2010/11 Full time Equivalent Staff	0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	0
Savings approved in the 2010/11 Base Budget	0

Impact of Proposal on public / services	This will be minimised by a thorough review and consideration of which current consultant posts are removed
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Impact of Proposal on performance	This will depend on the specific areas subsequently earmarked but there are no specific risks to particular areas of performance at this stage
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Impact of Proposal on staff	The reduction in capacity will impact on workloads for staff in substantive posts, the specific impact will depend on the consultancy posts which are ultimately removed
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Practical requirements regarding implementation and timetable	Thorough review on a cost centre by cost centre basis needs to be carried out
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Equalities Impact	No specific equalities issue arising from this with reductions in staffing done in line with current Council policies
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