

## 2011/12 Budget - Savings Proposal

**Service: CEF**

**Proposal Number: CEF 10**

### Description of Proposal - Generating Increased Income

Currently the Directorate has income budgets set up to generate £1.7m. Some of these budgets are set up to be cost neutral e.g Nursery Fees, Sickness & Insurance scheme for schools, therefore the proposal is to increase fees & charges over the directorate in areas where this can be achieved by £50K.

### 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
50K	N/A	50K	N/A

	2011/12 £'000s	Full Year £'000s
<b>People</b>		
<b>Property</b>		
<b>Third Party</b>	<b>50</b>	<b>50</b>
<b>Infrastructure/Kit</b>		

### Base Budget 2010/11

	£'000s
<b>Expenditure</b>	
Employees	0
Other Direct Running Costs (Premises, Transport and Supplies)	0
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	(1,728.4)
Grant and External Contributions	0
Support Services Income	0
<b>Gross Income</b>	<b>(1,728.4)</b>
<b>Net Expenditure</b>	<b>(1,728.4)</b>
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

<b>Impact of Proposal on public / services</b>	Possible impact on access to particular services in light of increase but should be minimal
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<b>Impact of Proposal on performance</b>	No specific areas at this stage
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<b>Impact of Proposal on staff</b>	Should be nil
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<b>Practical requirements regarding implementation and timetable</b>	<ul style="list-style-type: none"> <li>• More in-depth review of all income generating services will need to be done to clarify which have scope to raise charges/fees to generate income as opposed to those which by their nature must be cost neutral</li> <li>• Further work will be needed to ensure that previous income targets which were set unrealistically and which resulted in “negative budgets” in a number of areas will have to be carried out</li> </ul>
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<b>Equalities Impact</b>	No specific equalities issue arising at this stage, because of the general nature of the proposal. Impact on different groups for example women and disabled children will be assessed once detailed proposals are developed
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