

2011/12 Budget - Savings Proposal

Service: POLICY PERFORMANCE AND SUPPORT

Proposal Number: CEF 15

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| Description of Proposal – Rebasing Management Costs for Supporting Functions |
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| Revising management responsibilities to take account of reductions in breadth & scope of service delivery through applying appropriate spans of control. |
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Proposed Saving

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| Proposed Saving in 2011/12 | Proposed Saving in 2011/12 | Proposed Saving in full year | Proposed Saving in full year |
| £150k | FTE Staff Up to 3 | £150k | FTE Staff Up to 3 |

| | 2011/12 £'000s | Full Year £'000s |
|---------------------------|-------------------|---------------------|
| People | £150K | £150K |
| Property | | |
| Third Party | | |
| Infrastructure/Kit | | |

Base Budget 2010/11

| | £'000s |
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| Expenditure | |
| 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 |
| Gross Expenditure | |
| Income | |
| Sales, Fees and Charges | 0 |
| Grant and External Contributions | 0 |
| Support Services Income | 0 |
| Gross Income | 0 |
| Net Expenditure | 0 |
| Base Budget 2010/11 Full time Equivalent Staff | 0 |

Recent Changes to Base Budget

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

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| Impact of Proposal on public / services | Minimal as most of the services are focused on support functions to the Directorate and the service delivery arms of CEF rather than on functions directly delivered to the public Impact of the proposal on service providers should be minimal as the functions will still continue to be delivered |
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| Impact of Proposal on performance | Minimal. The revision of management responsibilities will increase the breadth of focus for individual managers within the service but the support functions should continue to be delivered |
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| Impact of Proposal on staff | Possible impact on morale and capacity. However the service already has a systematic and proactive approach to managing staff morale in place, under the lead of a senior manager and the service monitors staff morale every quarter. The impact on capacity of the remaining managers can be mitigated through a review of existing job descriptions, particularly identifying opportunities for collaborative working and removing duplication |
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| Practical requirements regarding implementation and timetable | Will require notice to staff at risk and then working through relevant reductions in conjunction with HR and in line with corporate HR timescales |
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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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