

2011/12 Budget - Savings Proposal

Service: CEF

Proposal Number: CEF 12

Description of Proposal - Training

Currently the Directorate allocates £539K to employee development & training. This allocation includes some grant funded and mandatory areas. The proposal is to reduce expenditure by £50K rebalancing internal/external development opportunities for staff and managers.

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
People		
Property		
Third Party	£50K	£50K
Infrastructure/Kit		

Base Budget 2010/11

	£'000s
Expenditure	
Employees	538.9
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	538.9
Income	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	538.9
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	No direct impact of proposal
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Impact of Proposal on performance	No direct impact of proposal
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Impact of Proposal on staff	Possible impact on staff morale though effective use of remaining training budget should mitigate this to large extent Possible impact on recruitment and retention but can be mitigated by prioritising remaining resource and targeting it at new posts, statutory roles and requirements
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Practical requirements regarding implementation and timetable	No specific issues
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Equalities Impact	Criteria for access to training and development activity will be reviewed and if necessary revised to ensure there is no impact on any specific group of staff resulting from the reduction in funding of training Activity data on development opportunity will be analysed against the equalities strands to monitor current and future uptake to ensure no groups are disproportionately affected
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