

Savings Proposal

Cabinet Member	Councillor Andrew Johnson	Type:	Service Cut				
Assistant Director	Alistair Merrick						
Savings Owner	Andy Hoare						
Proposal: Remove the two Business Relationship Manager roles and the two VIP Support Officer roles		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total
This proposal creates amendments to the existing ICT restructure for implementation in 2015/16. It will mean that the 2 Business Relationship Manager roles which were intended to be ring-fenced initially to 2 existing Account Managers will be removed, and the VIP Support Officer roles will not be created which will reduce the opportunities further for 'at risk staff' to remain in employment in the ICT service.			170				170
Reduction in Revenue Expenditure (Show as Positive)			170				170
Additional Income (Show as Positive)		-		-	-	-	-
Net Saving			170				170
Invest-to-save Funds Required							
Revenue (Negative)							-
Capital (Negative)							-
Total Invest-to-save Funds Required		-	-	-	-	-	-
Reduction in Staffing - Headcount			4				4
Reduction in Staffing - FTE			4				4
Staffing remaining - post savings FTE				70.0			
Current Revenue Budget for Service Area (£000)				5,300			
Revenue Budget for Service Area - post savings (£000)				5,130			
Communications Strategy Implications: Communications around this proposal can be addressed through normal channels.							
Corporate Landlord Implications: The Business Relationship Manager for Education and Enterprise has a good knowledge and understanding of the current ICT systems for property and land asset management. This knowledge will be lost when the Business Relationship Manager for Education and Enterprise departs as a result of this proposal.							
Customer Implications: A reduction in support and the service provided to Councillors/senior managers and for business development in Directorates in response to specific service development needs.							
Economic Implications: None identified							
Environmental Implications: None identified							
Equality Implications: An equality analysis screening has been completed, a full analysis is not required.							
Financial Implications: The financial implications in terms of savings are detailed in the proposal above. There may be indirect costs associated with the proposal due to potential delays in taking new initiatives forward and subsequently a delay in realising any benefits from these initiatives.							
Health Implications: None identified							
Legal Implications: None identified							
Policy Implications: None identified							
Procurement Implications: None identified							
Staffing Implications: This proposal makes compulsory redundancies more likely if the staff reductions cannot be achieved through staff turnover, voluntary redundancy/early retirement or redeployment.							