

PROJECTED BUDGET 2008/2011

1. Executive Summary

- 1.1 At Cabinet on 4th October a number of budget savings were proposed and Cabinet asked that these items be referred to the relevant Overview & Scrutiny Committee for their consideration. There are two items within the Corporate Services department proposals that fall within the remit of this Overview & Scrutiny Committee. These are a budget reduction of £30,000 to be achieved by staff restructuring within the Transformational Change Team and a budget reduction of £60,000 within the Corporate Policy Team to be achieved by restructuring and a reduction in printing costs.

2. Background

- 2.1 At Cabinet on 4th October a savings package of approximately £4M was presented. Within this a saving of £30,000 was identified to be achieved through staff restructuring within the Transformational Change Team and a saving of £60,000 to be achieved by restructuring within the Corporate Policy Team and a reduction in printing costs. These savings can be achieved without job loss or impact on existing levels of activity.

3. Financial implications

- 3.1 This proposal will reduce the Corporate Services Department budget by £90,000.

4. Staffing implications

- 4.1 This reduction will not involve loss of jobs.

5. Equal Opportunities implications

- 5.1 There are no direct Equal Opportunities implications.

6. Community Safety implications

- 6.1 There are no direct Community Safety implications.

7. Local Agenda 21 implications

- 7.1 There are no direct LA21 implications.

8. Planning implications

8.1 There are no direct Planning implications.

9. Anti-poverty implications

9.1 There are no direct Anti Poverty implications.

10. Human Rights implications

10.1 There are no direct Human Rights implications.

11. Social Inclusion implications

11.1 There are no direct Social Inclusion implications.

12. Local Member Support implications

12.1 There are no direct Local Member support implications.

13. Background Papers

13.1 None.

14. Recommendations

14.1 That these budget savings be endorsed by the Overview & Scrutiny Committee.

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