

## **HEAD OF SERVICE BUDGET DECISION**

<b>Service Area:</b> People & Business Change	<b>Activity code:</b> PBC10 (Digital) PBC11 (Information Governance & Development) PBC 13 (Document Services) PBC14 (Spatial Data) PBC15 (Gazetteer & Address) PBC16 (Education Information Support Development)	<b>Ref No:</b> PBC181902
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**Saving Title:** Reduction in core digital and information budgets

**Saving description:**

A target saving of £10k will be realised by a permanent reduction in the digital and information core budget.

It is proposed to reduce the budget allocations in relation to:

- stationery – reduce budget by £508
- computer purchase – reduce by £2,214
- hire of external plant and vehicles – reduce by £4,000
- general – reduce by £2,951
- officer expenses – reduce by £241

**Total savings £9,914**

	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Net Savings (£000's)</b>	10			
<b>FTE's impact</b>				

<b>Implementation Costs (- £000's)</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Revenue (state type):</b>				
<b>Capital (state what):</b>				

<b>Any impact on (i) service ?</b>	No
<b>(ii) performance ?</b>	No
<b>(iii) risk ?</b>	No
<b>If yes, please state impact on each applicable area:</b>	
<b>Does this require an 'equalities impact assessment?</b>	No
<b>Any impact on Future Generations Act?. (If yes, explain impact)</b>	

<b>Integration (YES/NO)</b>	Not materially
<b>Long Term (YES / NO)</b>	Not materially
<b>Prevention (YES / NO)</b>	Not materially
<b>Collaboration (YES / NO)</b>	Not materially
<b>Involvement (YES / NO)</b>	Not materially