

## **HEAD OF SERVICE BUDGET DECISION**

<b>Service area:</b> Finance	<b>Activity code:</b> FIN1 accountancy FIN3 purchase to pay FIN4 strategic procurement	<b>Ref No:</b> FIN181903
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**Saving title:** Miscellaneous efficiency savings

Saving description: The total savings below come from a review of individual budget lines which has identified a small number of efficiency savings:

- Postage savings in procurement team - £5k
- 'Rebates' received on use of council's procurement card - £5k
- Charging a small proportion of accountancy team to capital programme, primarily 21<sup>st</sup> century schools programme - £8k
- Take out consultancy support included within budget management system license fee as key areas of development are now complete and in-house staff can carry out some further development- £4k.

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

**If yes, please state impact on each applicable area:**

<b>Does this require an 'equalities impact assessment'?</b>	No
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**Any impact on Future Generations Act?. (If yes, explain impact)**

<b>Integration NO</b>	N/A
<b>Long Term NO</b>	Back-office efficiency savings helps the council maintain core services to the public
<b>Prevention (YES / NO)</b>	Back-office efficiency savings helps the council maintain core services to the public
<b>Collaboration (YES / NO)</b>	N/A

<b>Involvement (YES / NO)</b>	N/A
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