

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2 BOP 019			
Service name: Health, Safety & Quality (BBR 087)	Service description: Please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	0.520	0.530	0.560
Budgeted savings (cumulative)	0.000	-0.024	-0.024
Planned net expenditure (Approved 2015 net budget)	0.520	0.506	0.536
August 15 monitoring position	-0.207		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.003	-0.006
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.313	0.503	0.530
Additional savings target for approval (cumulative)	0.000	-0.064	-0.083
Revised proposed budget	0.313	0.439	0.447
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy decisions needed to deliver the target savings	<ul style="list-style-type: none"> Implement operational efficiencies from 1st April 2016, resulting in a reduction of 5 FTEs. Approval for the service to progress options to develop a Traded Service to schools (with a possible start date of 1 April 2016). 		
Impact on service	<ul style="list-style-type: none"> The statutory services will continue to be maintained applying a risk based approach to operational activities. 		
Actions needed to deliver the target savings	<ul style="list-style-type: none"> Consultation with staff on proposals/structure by 31st December 2015, for implementation as soon as practicable in 2016. Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016. Explore options and determine deliverability of a Traded Service model with schools by 31st December 2015. If viable, amend staffing proposals and conclude Service Level Agreements with schools by 31st March 2016. 		
Equality Analysis	Click here to view document		

What does this service deliver?

- Provides professional advice, guidance and support to all LCC managers and head teachers on all aspects of health, safety and quality.
- Maintains and develops an effective web-based Corporate Occupational Health and Safety Management System for LCC/schools
- Develops specification, commissions and manages the Occupational Health Service Contract (the Occupational Health (OH) service is provided by an external contractor)
- Develops and maintains local safety systems and procedures (as appropriate to the Health and Safety Management System).
- Investigate serious accidents/incidents as necessary/required.
- Develops, manages and delivers the county council's Health, Safety and Quality audit programme within a risk based environment.