

**Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2**
**BOP 027**

Service name POLICY, INFORMATION & COMMISSIONING - COMMISSIONING (BBR 043)	Service description – please see over		
	<b>2015/16 £m</b>	<b>2016/17 £m</b>	<b>2017/18 £m</b>
Forecast before savings	2.852	3.589	3.697
Budgeted savings (cumulative)	-0.796	-0.879	-0.879
Planned net expenditure <b>(Approved 2015 net budget)</b>	2.056	2.710	2.818
August 15 monitoring position	0.110		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.036	-0.072
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
<b>Revised Resource Requirement</b>	<b>2.166</b>	<b>2.674</b>	<b>2.746</b>
Additional savings target for approval (cumulative)	0.000	-1.337	-1.373
<b>Revised proposed budget</b>	<b>2.166</b>	<b>1.337</b>	<b>1.373</b>
Proposed risk reserve provision (discrete year)		1.337	1.373
Policy Decisions needed to deliver the target savings	<p>Approval of a 50% reduction in the capacity of the commissioning service by April 2018.</p> <p>Reduction in the revenue budget from 1<sup>st</sup> April 2016 with the costs being met from reserves in 2016/17 and 2017/18 during the transition.</p>		
Impact on service	<p>The proposed 50% reduction in the capacity of the service is in excess of the overall reduction of the council's size. There will therefore be a need to focus activity on commissioning statutory services, targeting areas of high expenditure and high demand.</p> <p>Support for equality and cohesion related activities will focus on a minimum statutory service provision with a targeted, risk based approach to supporting equality analysis and advice.</p>		
Actions needed to deliver the target savings	<p>A review of policy and commissioning activity to identify areas of high priority and the cessation of lower priority work.</p> <p>The reconfiguration of the service to align with reduced resources and service priorities.</p> <p>Consultation of proposals/structure, July 2017, for implementation by 1<sup>st</sup> April 2018.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2017.</p>		
Equality Analysis	<a href="#">Click here to view document</a>		

## **Service description**

The Commissioning service (which incorporates Equality and Cohesion) underpins the delivery of efficient, effective, equitable and sustainable services across the whole Council, developing and using intelligence (including equality analysis) to identify community needs and determine priorities. The service ensures that resources across the whole Council are employed to best effect and the most appropriate service delivery models are developed and used. The service works jointly and effectively alongside the Operational and Development arms of the organisation.

The Equality and Cohesion Team also provides ongoing support for community cohesion projects and initiatives e.g asylum seekers dispersal