

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2 BOP 028			
Service name PROCUREMENT (BBR 044)	Service description – please see over		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	1.856	2.133	2.486
Budgeted savings (cumulative)	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	1.856	2.133	2.486
August 15 monitoring position	0.030		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.052	-0.103
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	1.886	2.081	2.383
Additional savings target for approval (cumulative)	0.000	-0.416	-0.476
Revised proposed budget	1.886	1.665	1.907
Proposed risk reserve provision (discrete year)		0.416	0.477
Policy Decisions needed to deliver the target savings	<p>To approve a 20% reduction in service capacity by April 2018.</p> <p>To reduce the revenue budget from 1st April 2016 and fund from reserves for 2016/17 and 2017/18 during the transition.</p>		
Impact on service	The capacity of the service will reduce in line with the downsizing of the organisation.		
Actions needed to deliver the target savings	<p>Alignment of procurement plans to the future service delivery of the council and the council transformation programme.</p> <p>Consult on proposals/structure July 2017 for implementation by April 2018.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2017.</p>		
Equality Analysis	Click here to view document		

What does this service deliver?

- Procurement of all goods, services and works across the whole of the organisation in accordance with LCC and EU regulations
- Sourcing of all goods, services and works for the County Council using supplier frameworks and approved suppliers.
- Accounts payable support function for suppliers.
- Waste Management contract (GRL) overview