

**Business Improvement**

155

Proposal			2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
		H/M/L					Total	2012-13	2013-14	2014-15	2015-16
<b>Base Budget</b>			907	821	785	759					
<b>Service Reductions</b>											
1	Procurement Create a single support programme officer role from two current posts	M				(29)	1.0			1.0	
<b>Total Service Reductions</b>			0	0	0	(29)	1.0		1.0		
<b>Efficiencies</b>											
2	Transformation Projects Restructure of Service Area	L	(50)								
3	Procurement Procurement work plan for 2011	L	(30)	(30)	(30)	(20)					
4	Procurement Introduce a nominal charge for supplier training	L	(1)	(1)	(1)						
5	Procurement Saving in printer and print costs	M	(5)								
6	Procurement Online tendering and quoting system	M	(5)	(10)							
7	Procurement Improved contract management	M	(5)	(5)	(5)						
<b>Total Efficiencies</b>			(96)	(46)	(36)	(20)					
<b>Pressures</b>											
8	Procurement Funding for Procurement Hub Officer		10	10	10						
<b>Total Pressures</b>			10	10	10	0					
<b>Total Business Improvement savings</b>			(86)	(36)	(26)	(49)	1.0		1.0		
<b>Proposed Budget</b>			821	785	759	710					
New Savings Proposed											

This page is intentionally left blank