

Business Improvement & Technology

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Proposal	H/M/L	2013-14	2014-15	2015-16	2016-17	FTE Impact				
		£000s	£000s	£000s	£000s	2013-14	2014-15	2015-16	2016-17	Total
Base Budget		814	861	864	560					
Efficiencies										
1: Technology				(150)						
2: Technology				(50)						
3: Technology		(2)	(2)							
4: Technology		(3)								
5: Technology			(50)	(100)						0.00
6: Procurement		(30)	(30)	(29)	(20)					0.00
7: Procurement		(1)	(1)							
8: Procurement		(10)								
9: Procurement		(5)	(5)							
Total Efficiencies		(51)	(88)	(329)	(20)					
Contractual Inflation										
10: Technology		13	13							
11: Technology		50	52							
12: Technology		25	26	25	25					0.00
Total Contractual Inflation		88	91	25	25					

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		£000s	£000s	£000s	£000s	2013-14	2014-15	2015-16	2016-17	Total
Pressures										
13: Technology		Public Sector Network Future Requirements	10							
Total Pressures			10	0	0	0				
Fees & Charges										
14: Business Improvement	M	Training and business process improvement services provided to outside bodies				(7)				0.00
Total Fees & Charges			0	0	0	(7)				
Total Business Improvement & Technology savings			47	3	(304)	(2)				
Total Recommended Budget			861	864	560	558				
		New/Amended Savings								

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