

Savings Proposal

Cabinet Member	Councillor John Reynolds	Type:	Service Cut				
Assistant Director	Alistair Merrick						
Savings Owner	Chris East						
Office Cleaning Savings		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total
This would deliver a further £100,000 annual saving. Prior to commencing the additional 10% a review of service standards will be conducted.	Reduction in Revenue Expenditure (Show as Positive)		100				100
	Additional Income (Show as Positive)						-
	Net Saving	-	100	-	-	-	100
	Invest-to-save Funds Required						
	Revenue (Negative)						-
	Capital (Negative)						-
	Total Invest-to-save Funds Required	-	-	-	-	-	-
	Reduction in Staffing - Headcount		15	-	-	-	15
	Reduction in Staffing - FTE		6		-	-	6
	Staffing remaining - post savings FTE				183.0		
Current Staffing Cost for Public Building Cleaning (£000)				3,296			
Projected Staffing Cost for Public Building Cleaning (£000)				3,196			
Communications Strategy Implications:							
A communications strategy for making the implications of this proposal clear to service users, customers and council staff will be needed.							
Corporate Landlord Implications:							
Service buildings will operate with reduced cleansing regimes but not as a result of the move to the corporate landlord model.							
Customer Implications:							
Staff expectations will need to adjust to less frequent cleansing regimes and taking responsibility for managing their waste to central collection points.							
Economic Implications:							
No economic implications on this proposal							
Environmental Implications:							
None							
Equality Implications:							
Initial equality analysis in progress							
Financial Implications:							
The financial implications in terms of savings are detailed in the proposal above.							
Health Implications:							
Health implications are minimal							
Legal Implications:							
No legal implications							
Policy Implications:							
There is limited impact on corporate policy							
Procurement Implications							
No procurement implications as this is an in-house service provision							
Staffing Implications:							
Compulsory redundancies may be necessary if the staff reductions cannot be achieved through staff turnover or redeploying staff to external contracts.							