

Savings Proposal

Cabinet Member	Councillor John Reynolds	Type:	Service Cut				
Assistant Director	Chris Huddart						
Savings Owner	Steve Woodward/Alan Johnson						
Proposal: Review of delivery of Christmas Lights / Decorations Details of proposal : The Christmas Decoration and installation/maintenance budget is currently £100,000 per annum. It is already proposed to reduce the budget by 25% (£25,000). This proposal will reduce the Christmas Decoration budget by a further 25% (£50,000 total). The review will include: - Minimisation of installation outside core hours to reduce overtime payments - Energy efficient replacements when lights fail - Reduction in the number of lights in all locations - Reduction in the number of days / hours that the lights are on - Reduction in the number of cut trees.		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total
Reduction in Revenue Expenditure (Show as Positive)		25					25
Additional Income (Show as Positive)							-
Net Saving		25	-	-	-	-	25
Invest-to-save Funds Required							
Revenue (Negative)							-
Capital (Negative)							-
Total Invest-to-save Funds Required		-	-	-	-	-	-
Reduction in Staffing - Headcount		nil					-
Reduction in Staffing - FTE		nil					-
Staffing remaining - post savings FTE		N/A					
Current Revenue Budget for Service Area (£000)		100					
Revenue Budget for Service Area - post savings (£000)		50 (Taking into account the existing savings proposal to reduce the budget by £25,000)					
Communications Strategy Implications							
The Communications strategy Implications of this proposal are minimal. There will be Christmas decorations in the City and Town centres at a reduced level.							
Corporate Landlord Implications							
There are no corporate landlord implications as a result of this proposal							
Customer Implications							
Minimal as a result of this proposal Christmas decoration will still be present in the core areas of the city.							
Economic Implications							
It is believed that the Economic Implications of this proposal are minimal however close monitoring over the Christmas period of any economic effects in the City and Town Centre attributed to this proposal. The opportunity of sponsorship for Christmas decorations to be explored by the respective City and Town centre managers.							
Environmental Implications							
Move to LED lighting and a reduction in decorations will result in a energy and carbon saving.							
Equality Implications							
An equalities analysis screening is in progress.							
Financial Implications							
The Financial Implications in terms of savings and investments are as described in the proposal above.							
Health Implications							
The Health Implications of this proposal are minimal							
Legal Implications							
The Legal Implications of this proposal are minimal							
Policy Implications							
The Policy Implications on agreed Council policy are minimal. This proposal supports the delivery of the corporate priority 'Delivering a Confident Capable Council'							
Procurement Implications							
The Procurement Implications of this proposal are minimal							
Staffing Implications							
There are minimal HR implications							