

<b>Reference</b>	
<b>Executive Director</b>	Donna Ball
<b>Cabinet Member</b>	Cllr. Tahir Rafiq

## Section A

<b>Service Area</b>	Operations
<b>Budget Option Description</b>	Operational services process re-engineering

### Budget Reduction Proposal – Detail and Objectives

An investigation into rationalising Operational Services to include the redesign of cleaning and caretaking functions alongside Admin Building (Porters), with a consolidation of Budgets.

	2023/24	2024/25	2025/26
Budget Reduction (£)	£100k	£100k	£100k
Staffing Reduction (FTE)	TBC	0	0

## Section B

***What impact does the proposal have on:***

<b>Property</b>
Caretaking and Cleaning may be reduced or redesigned alongside some soft FM functions in Admin Buildings.
<b>Service Delivery</b>
Efficiencies made within Caretaking and Cleaning and potentially Admin Buildings may see an overall reduction in the delivery of some soft FM services.
<b>Organisation (Including Other Directorates/Services)</b>
Workforce redesign within Caretaking and Cleaning Teams and Admin Buildings.
<b>Workforce – Number of posts likely to be affected.</b>

To be confirmed. (circa. 3-4)

**Communities and Service Users**

Admin building users.

**Other Partner Organisations**

None.

**Section C**

**Key Risks and Mitigations**

<b>Risks</b>	<b>Mitigations</b>
FM review to fund a Corporate Landlord model is taking place and there may be interdependencies that need to be considered.	Investigation into all options available will be required working with Finance, HR and the service / building managers to scope out all potential savings available and to understand how they would impact on a future Corporate Landlord model. Reduction in cleaning SLA charges would create a decrease in expenditure, but it may not be a budget saving due to the drop in income. Further work is needed as part of the project.

**Key Delivery Milestones**

*Include timescales for procurement, commissioning changes etc.*

<b>Milestone</b>	<b>Timeline</b>
Submit review of the Cleaning and Caretaking structure	28/02/2023
Subsequent consultation and Union engagement	TBC
Investigation into the consolidation of budgets from Admin Buildings and Cleaning and caretaking SLAs to reduce the cost-of-service provision. Review if overheads can be absorbed into the budget.	TBC
Review the structure and soft service provision within admin buildings, and the building rationalisation process, to assess potential further savings through	TBC

rationalisation and reduction of the council's building estate.	
Review Admin building porters soft service activities and investigate potential savings through integrated porter / caretaker / cleaner, soft service activities across existing admin buildings	TBC
Review the cleaning standards across admin buildings and assess if cost reduction can be made.	TBC
Review the procurement of current soft FM service providers across existing Admin Buildings, with a view to (i) consolidation of contracts and better value for money (ii) day to day management of contracts (iii) consolidation of Budgets across Caretaking and Cleaning Teams and Admin buildings.	TBC

## Section D

Consultation Required?	Yes
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	Start Date	End Date
Staff	Yes – March 23	
Trade Unions	Yes – March 23	
Public	N/A	
Service User	TBC	
Other		

## Equality Impact

***Is there potential for the proposed budget reduction to have a disproportionate/ adverse impact on any of the following?***

Disabled people	No
Particular Ethnic Groups	No

Men or Women (including impacts due to pregnancy/maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or undergone a process or part of a process of gender assignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No
<b>EIA Required?</b>	<b>No</b>

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## Section E

### *Financial Implications and Investment Requirements*

<b>Investment requirements – Revenue and Capital</b>
None.

<b>Finance Comments – Will the proposal deliver the savings and within the agreed timescales?</b>
Budgets are available within these service areas which may enable saving to be delivered through a service review and rationalisation.