

2011/12 Budget - Savings Proposal

Service: POLICY PERFORMANCE AND SUPPORT

Proposal Number: CEF 17

Description of Proposal – Rationalising Assets which house Central Staff & Service Provision

Proposal is to review and then reduce through a managed transition the overall number of assets used to locate central staff.

Proposed Saving

Proposed Saving in 2011/12	Proposed Saving in 2011/12	Proposed Saving in full year	Proposed Saving in full year
£52k	FTE Staff	£52k	FTE Staff

	2011/12	Full Year
	£'000s	£'000s
People		
Property	£52K	£52K
Third Party		
Infrastructure/Kit		

Base Budget 2010/11

	£'000s
Expenditure	
Employees	0
Other Direct Running Costs (Premises, Transport and Supplies)	0
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	
Income	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	0
Base Budget 2010/11 Full time Equivalent Staff	0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	0
Savings approved in the 2010/11 Base Budget	0

Impact of Proposal on public / services	<ul style="list-style-type: none"> Minimal. The majority of the assets concerned are locations where staff are based and are not usually facilities where the staff perform actual service delivery to the public
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Impact of Proposal on performance	<ul style="list-style-type: none"> Minimal – the location of staff should have no effect on service performance
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Impact of Proposal on staff	<ul style="list-style-type: none"> There will be some impact in terms of movement and a rationalisation of the use of space might make a change to the overall working environments. This can be mitigated through effective communication and staff engagement when the proposal reaches the implementation phase
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Practical requirements regarding implementation and timetable	<ul style="list-style-type: none"> A feasibility and options review on all the CEF staff facilities will need to be completed during the next few months This will allow decisions to be based on capacity, unit costs, accessibility, asset condition etc From there a plan for the physical relocation from one asset to another will need to be developed and agreed to direct the change
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Equalities Impact	No specific equalities issue arising from this at this stage
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