

## **Budget Reduction/Income Generation Proposal**

<b>Report Title</b>	Corporate Landlord Review Phase 2
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### **1.0 Description of Savings Proposal**

1.1 Detailed reviews undertaken into service areas within Corporate Landlord, as part of a wider service development plan, indicate additional savings may be available by removing current vacant posts. These reviews are supported by officers in Procurement, Business Change and Transformation and will ensure staff structures remain relevant and efficient to deliver the Corporate Landlord service delivery model. It is anticipated that improvements in processes, systems and centralised data will ensure that any post reductions are viable and without risk. Savings anticipated £100,000.

**2.0 Financial Proposal**

	2017/18 £000	2018/19 £000	2019/20 £000	Total
Base budget saving before investment	100	0	0	100
Investment required from revenue	0	0	0	0
Base budget saving after revenue investment	100	0	0	100
Investment required from capital	0	0	0	0
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Staffing implications for Full Time Equivalent (FTE)	2	0	0	2

**3.0 Communications Strategy Implications**

3.1 There are no Communications Strategy Implications arising from this proposal.

**4.0 Corporate Landlord Implications**

4.1 There are some Corporate Landlord Implications arising from this proposal. The savings will contribute to embedding the Corporate Landlord service delivery model.

**5.0 Customer Implications**

5.1 There are no Customer Impact Implications arising from this proposal.

**6.0 Economic Implications**

6.1 There are no Economic Implications arising from this proposal.

**7.0 Environmental Implications**

7.1 There are no Environmental Implications arising from this proposal.

**8.0 Equality Implications**

8.1 An Initial Equalities Analysis (IEA) has been completed and there are no equalities implications.

A full Equality Analysis is not required.

**9.0 Financial Implications**

9.1 The Financial Implications are detailed in the proposal above.

**10.0 Health Implications**

10.1 There are no Health Implications arising from this proposal.

**11.0 Human Resource Implications**

11.1 There are some Human Resources Implications arising from this proposal. The savings will result in the further reduction of vacant posts currently filled by interim posts, due to cease by March 2017. Structures and job descriptions may need reviewing to reflect the development and embedding of the new Corporate Landlord service delivery model.

**12.0 Legal Implications**

12.1 There are no Legal Implications arising from this proposal.

**13.0 Policy Implications**

13.1 There are no Policy & Corporate Plan Implications arising from this proposal.

**14.0 Procurement Implications**

14.1 There are no Procurement Implications arising from this proposal.