

Somerset Council MTFP 2024/25 - 2028/29
Savings Proposal



Title of savings proposal	Reduce cleaning specification at larger sites
Reference Number	RCS013

Executive Directorate	Resources
Service Directorate	Strategic Asset Management
Service	

Lead member	Cllr Ros Wyke - Economic Development, Planning and Assets
-------------	---

Cost centre name	Corporate Landlord - General
Cost centre code	G001111

Overview of proposal

Description of savings proposal (alt+return for new line)

Reduction in contract cleaning specification where appropriate at larger sites. This includes County Hall, Shape Mendip, Brympton Way, Colliers Court, Glastonbury Hub, Old Municipal Buildings, Taunton Library, Westpark and Deane House. Whilst welfare cleans (toilets and kitchens) will continue daily whilst the building is in operation, it is proposed to reduce the daily cleans to three times per week.

What will the saving achieve? (alt+return for new line)

A full year saving of £188,000 is forecast, based on modelling assumptions.

Type of saving	Other General Savings
Which of the 17 key areas does the saving cover?	
Is this saving once-off or ongoing?	Ongoing
Does this impact on either the Council's priorities or another service?	No
Are there any policy change requirements? If yes, please provide further information below.	No

Benefits of the proposal

Tangible Benefits - savings/income £ (pro-rata for part year)	Intangible benefits (e.g. cost avoidance)
2023/24 (in-year)	
2024/25	188000
2025/26	

Delivering the proposal

Describe the high level milestones for delivery, including timescales and target delivery date for the saving.

If there are likely to be redundancies, the cleaning contractor will require three months notice. Notice will be given as soon as approval is received with a view to implementing these changes from 1st April 2024.

Who are the key people/services involved/required (internal and external).
Contract management staff within the Strategic Asset Management team, support from commercial and procurement colleagues will be required and cooperation from the cleaning contractor.
What activity is needed to achieve the saving?
Saving can be achieved through existing contractual mechanisms.
What are the financial resources required?
Any redundancy costs arising may be payable by Somerset Council, these would be met from within departmental budgets as a one-off.
Are there any limitations or constraints?
There is no legal standard for cleaning, only good practice which reaffirms the need for welfare areas such as toilets and kitchens to be cleaned no less than daily. A level of cleaning is necessary to maintain a safe, hygienic environment for building users.
What is the anticipated impact on service delivery to residents or business?
Appearance of public areas likely to deteriorate.

Please note that an equalities impact assessment is required for all proposals.

Other implications	
Impact	Number or description
Staffing impact (#s)	n/a
Redundancy or vacancy?	
Legal impact	n/a
Insurance or other impact	n/a
Equalities impact	n/a

Please ensure that you have consulted HR and your Finance Business Partner regarding any staffing savings.

Risks	
What is the risk status of the proposal?	Low
What are the risks associated with this proposal?	
Saving may not be fully deliverable by the start of the 2024/25 financial year. Some (recharged) redundancy costs may be incurred. Working / customer environment may look less professional. Impact on staff morale at a time when morale is low. Clinell wipes are available in buildings for wiping down shared desks and chairs which will help mitigate concerns about less frequent cleaning.	
Are there mitigations or actions that if implemented can reduce those risks?	
An early decision on this proposal (December 2023 rather than February 2024) would mitigate against the risk of implementation slipping into the 2024/25 financial year.	

Please send your completed form to your Finance Business Partner for sign-off and submission of request.