## Budget Option 2019/20 – 2020/21

### Cumulative Net Savings

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<td>2018/19 £’000</td>
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<td>146</td>
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### Director Responsible for Delivery
- Strategic Director Regeneration and Environment

### Cabinet Portfolio Holder
- Councillor Allen (Street Pride),
  Councillor Hoddinott (Bulky Waste)

### Finance Business Partner
- Jon Baggaley

### Proposal Description
- Community Safety and Street Scene – Street Pride Zonal Working

### Details of Proposal (including implications on service delivery)

A full review of Community Safety and Street Scene Services has taken place. This has incorporated benchmarking, and a number of workshops to define detailed work-streams to deliver the overall review outcomes.

The work is now broadly falling into two distinct delivery phases:

1. **Phase 1** - Short to medium-term structural changes to services to better integrate functions, support neighbourhood working, and to potentially deliver savings;

2. **Phase 2** - Longer-term business process engineering, supported by ICT investment, to deliver savings on processes and management time through end to end customer and operational systems.

This proposal outlines the savings associated with Phase 1 of the programme related to the delivery of more integrated, zonally based, Street Pride Services.

A review of operational Street Pride services has taken place, to introduce zonal multi-skilled teams mirroring neighbourhood areas, to create more flexibility and local
Ownership amongst cleaning teams. This has included consideration of integrating bulky waste collections into zonal Street Pride teams. This would be the mechanism to deliver a proposed reduction of 7 FTEs to deliver a saving of £146,000.

A total reduction of seven operatives/FTEs would therefore take place if both proposals were delivered, and would reduce the overall number of street cleaning operatives from 51 to 44.

| Implications on other Services (identify which services and possible impact) | Whilst the move to zonal working in Street Pride services will deliver a more integrated and flexible service, and therefore offset some of the reduction in frontline staff resources, there is a risk that the reduction in frontline cleaning resources will lead to a reduction in the quality of the street environment

The proposal will require capital investment of at least two additional vehicles for approximately £40K capital. The service currently assumes the existing capital monies, released in the 2018/19 budget for Street Scene equipment, would be used for this, and therefore no additional capital monies would be required.

| Support required from Corporate Services – Finance, HR, Legal, ICT (please specify) | Finance, HR |
| Reduction in Staffing Posts (FTEs) | 7 FTE |
| Reduction in Head Count | 7 FTE |

| Decision Maker: Either Cabinet or Officer/Management Action |  |