

Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	RE 2
-------------------	------

2018/19 £'000	2019/20 £'000	2020/21 £'000
	146	146

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)	<p>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.</p> <p>The work is now broadly falling into two distinct delivery phases:</p> <p>Phase 1 - Short to medium-term structural changes to services to better integrate functions, support neighbourhood working, and to potentially deliver savings;</p> <p>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.</p> <p>This proposal outlines the savings associated with Phase 1 of the programme related to the delivery of more integrated, zonally based, Street Pride Services.</p> <p>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</p>
---	---

	<p>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.</p> <p>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.</p>
<p>Implications on other Services (identify which services and possible impact)</p>	<p>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</p> <p>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.</p>
<p>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</p>	<p>Finance, HR</p>
<p>Reduction in Staffing Posts (FTEs)</p>	<p>7 FTE</p>
<p>Reduction in Head Count</p>	<p>7 FTE</p>

<p>Decision Maker : Either Cabinet or Officer/Management Action</p>	
--	--