

10 November 2021		ITEM: 11
		Decision: 110589
Cabinet		
Clean and Green Service Savings Proposal		
Wards and communities affected: All	Key Decision: Key	
Report of: Councillor Andrew Jefferies – Cabinet Member for Environment, Sports and Leisure		
Accountable Assistant Director: Daren Spring - Assistant Director for Street Scene and Leisure		
Accountable Director: Julie Rogers – Director for Public Realm		
This report is Public		

Executive Summary

This report provides the detail behind the Street Scene and Leisure Service saving opportunities presented to Cabinet at the beginning of July 2021 for further consideration.

1. Recommendation(s)

1.1 That Cabinet consider and approve the proposals outlined in the context of the current MTFS position.

2. Introduction and Background

2.1 The medium term financial position was set out to Cabinet on 7 July 2021. This highlighted a cumulative £34.3m funding gap for 2022/23 and 2023/24. This also set out proposed mitigations grouped between income generation, operational efficiencies, providing services differently, staffing reductions and member decisions. The need to reduce our spending has come from the increased pressures on some services following the pandemic, costs inflation and an inability to continue earning investment income at levels previously agreed by all councillors.

2.2 It is reminded that there remains a significant funding gap to address in both years if all of these proposed mitigations set out in the report are delivered. Hence any savings proposals not taken forward will further increase the funding gap and hence will require further reassessments of core service

delivery with associated impacts on levels of staffing. The delivery of the financial position remains a significant risk to the Council in the medium term.

3. Issues, Options and Analysis of Options

3.1 The Street Scene and Leisure Service have identified two areas of savings that are being recommended to Cabinet. These are detailed in the table below.

Narrative	2022/23 £000's	2023/24 £000's	Total £000's
Re-prioritisation and review of major routes and Town Centre cleansing	-100	0	-100
Review of Grounds Maintenance Programme	-100	0	-100

3.2 Re-prioritisation and review of major routes and Town centre cleansing

3.2.1 The generation of a saving of £100k will be achieved by making some significant changes to the way in which the cleaning of major routes is undertaken. Over the past three years, the work to keep the main roads in towns within the Borough clean has been undertaken by the street sweeping trucks with the support of a major route cleansing team. This team comprised of three people and a van. The impact of removing this team will be mitigated by increasing the number of times the major roads are mechanically swept.

3.2.2 The remainder of the saving target will be achieved by spreading existing workloads across street cleaning functions which are predominately carried out Monday to Friday, reducing the size of the team by 0.82 of an FTE. Current schedules will be stretched to absorb the reduction in the staffing level.

3.2.3 In terms of resource levels, the impact of the proposed changes will be the removal of 3.82 FTE (currently filled by agency staff or vacant posts) and 1 van from the service.

3.3 Review of Grounds Maintenance Programme

3.3.1 A thorough review of the Grounds Maintenance Schedules has identified a further 3.5 FTE posts that can be removed from the service with limited impact. As with the street cleansing positions, these are vacant or agency covered posts.

3.3.2 To reduce hours needed for grass cutting we will mitigate through the introduction of wildflower zones in agreed parks and along some verges. The impact could also be mitigated by converting some of the existing full time positions into seasonal posts. This will ensure that the teams are able to focus on maintenance of grass areas during summer months. The longer term impact will be to reduce the level of maintenance that can be carried out to hedgerows and cycle path shrubs in winter.

3.3.3 The review also enables the fleet for this service area to be reduced by one vehicle.

4. Reasons for Recommendation

4.1 In light of the need for all Directorates to be identifying ways in which services can continue to be offered to residents, with reduced cost, the options outlined above provide a way of achieving that.

5. Consultation (including Overview and Scrutiny, if applicable)

5.1 This report was presented at Cleaner, Greener and Safer Overview and Scrutiny Committee on the 7 October 2021 for their consideration.

6. Impact on corporate policies, priorities, performance and community impact

6.1 It is anticipated that the reduction in staff numbers and reconfiguration of rounds for Clean and Green services will have a minimal impact on standards of cleansing and grounds maintenance.

7. Implications

7.1 Financial

Implications verified by: **Rosie Hurst**
Interim Senior Management Account

The financial implications, should the recommendations and changes to service be agreed to be passed to Cabinet for approval are that £200k of savings will be generated by the Street Scene and Leisure Service Area.

7.2 Legal

Implications verified by: **Tim Hallam**
Deputy Head of Legal and Deputy Monitoring Officer

Given the nature of this report, and the recommendation, there are no legal implications directly arising from it

7.3 Diversity and Equality

Implications verified by: **Becky Lee**
Community Development and Equalities Manager

The proposed changes outlined in this report are to the level of resource allocated to services and a small reduction in the number of vacant posts or those fulfilled by agency placements. An initial impact assessment has revealed no known or disproportionate diversity and equality implications.

7.4 **Other implications** (where significant) – i.e. Staff, Health Inequalities, Sustainability, Crime and Disorder, and Impact on Looked After Children

None

8. **Background papers used in preparing the report** (including their location on the council's website or identification whether any are exempt or protected by copyright):

N/A

9. **Appendices to the report**

None

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