

## 2012-13 SERVICE PLAN - ROADS AND AMENITY SERVICES

### STREETSCENE SERVICE REVIEW

Ref	Preferred Option	Description of Option - A more detailed explanation of the option and its implications will be given in this column	TOTAL AMOUNT £000	2012-13 £000	2013-14 £000	2014-15 £000	Management/Operational	Policy Change	Statutory Consultation	Statutory HR Consultation	HR	
											FTE Reduction	Terms and Conditions Changes
STS1	Streetscene - In house performance improvement. Delivery of in-house services and integration with roads operations on islands and specific mainland areas.	£295k savings through management savings and reorganisation across the service.	295	0	295	295	Yes		No	Yes	20.0*	Yes
STS2	Streetscene	Future Years Savings - will be considered at next budget round	643	0	0	643						
<b>Total</b>			<b>938</b>	<b>0</b>	<b>295</b>	<b>938</b>					<b>20.0</b>	

Note \* 20 FTEs - 7 vacant Posts not being filled, 11 Voluntary Redundancies and 2 possible redundancies.