

AGENDA

- Overview
- Savings from 2011 Service Review
- Savings for 2013/14 and 2014/15
- What the Service Delivers
- Summary of Overall Savings
- Third Sector Opportunities

PREVIOUS SAVINGS ACHIEVED

- 2011 Service Review required 20% savings to be made from £4.9m = £938k
- The service review process has removed all possible management and efficiency savings. These management and efficiency savings have been achieved for 2013/14 through the combination of management restructure, the introduction of annualised hours, revised schedules that are more efficient, and the use of more efficient vehicles and plant.
- The service review efficiencies allow a level of service to be delivered in the first half of 2013/14 to a similar specification as per pre service review.

AMENITY SERVICES BUDGET SAVINGS 2013/14 and 2014/15

- Roads and Amenity Services budget reduced by 3.9%
- Waste contract and landfill tax are fixed, therefore greater percentage of savings from remaining budgets (8.1%).
- The saving for 2013/14 of £200K is a half year saving with the full 8.1% saving of £400K being applied in 2014/15.

AMENITY SERVICES BUDGET SAVINGS 2013/14 and 2014/15

- MAKI savings = £113,074 – this equates to approximately 4 - 5 FTEs and 2 - 3 vehicles
- B&C savings = £116,959 – this equates to approximately 4 - 5 FTEs and 2 - 3 vehicles
- H&L savings = £ 73,544 – this equates to approximately 2 - 3 FTEs and 2 vehicles
- OLI savings = £ 61,668 – this equates to approximately 2 - 3 FTEs and 2 vehicles

WHAT DOES THE STREETSCENE SERVICE CURRENTLY DELIVER?

- Burial Service and Maintenance of Cemeteries
- Maintenance of Sports Fields and Pitches
- Maintenance of Amenity Open Space
 - Floral displays (seasonal bedding and hanging baskets)
 - Shrub bedding
 - Maintenance and Management of Public Conveniences.
 - Assistance to Special Events
 - Street Cleanliness
 - Warden Service
 - Dog Fouling
 - Litter Enforcement
 - Pest Control
 - Commercial Waste Enforcement
 - Car parking





THIRD SECTOR OPPORTUNITIES

- Local organisations, groups, businesses etc.
- Community Councils
- Sports Clubs
- Retailers, sponsoring floral bedding displays, including hanging baskets.
- Horticultural Societies.