

**Streetscene,
Neighbourhoods and
Environment Summary
Proposals**

Appendix 1

Neighbourhood Wardens	£	£ Staffing Restructure
Direct Salary Savings		
Transfer 16 Wardens posts	-377,800	-377,800
PCSO Contribution		
£11,000pa for 16 staff	176,000	
Net salary savings	<u>-201,800</u>	
Other operating costs savings	-32,190	
Add back retentions:	£	
Van vehicle annual running cost	2700	
Astra vehicle annual running cost	<u>2700</u>	5,400
Net saving from proposal	<u><u>-228,590</u></u>	
Environmental Wardens	£	
Pest Control retention		
Direct Salary Savings		
Delete post	-20,630	-20,630
Other operating costs savings	0	
Additional income:		
Charge for Rodent control 500 @ £20	-10,000	
Net saving from proposal	<u><u>-30,630</u></u>	
Restructuring Costs/Savings	£	
Phase 2 net cost excluding Pest Control and Neighbourhood Wardens savings included above	71,170	71,170
Reinvestment	<u><u>71,170</u></u>	
Net staffing costs of restructure proposals		<u><u>-327,260</u></u>

Operational Efficiencies & line by line review

£

Operational efficiencies:

Vehicle Maintenance Contract	-5,000
Pitch Preparation Inhouse: Contractor	-11,000
Pitch Preparation Inhouse: Materials etc	5,000
Mngt and Maintenance of Pets Corner	-3,360
Transport Leasing costs	-5,000
Procurement savings on tree maintenance	-5,460
Highway trees: contractors costs	-12,000
Highway trees: LCC agency income	12,000
	-24,820

Line by line budget review

Description	Cost centre	Code	Budgets
Training Course Fees	4610/	17010	-1,350
Moving Furniture & Equipment	Various	40015	-50
Textile Recycling - Plastic Sacks	4660/	40018	-10,000
Supplies - Grounds Maintenance	4731/	40025	-10,000
Street Cleansing	4734/	50000	-10,000
External Photocopying	Various	40048	-660
Research & Feasibilities	4691/	40079	-30,000
Mobile Telephone Purchases	4780/	40087	-120
Computer - Support Services	4711/	40111	-260
Publicity	4660/	40157	-5,000
Composting Scheme	4660/	40191	-3,160
Abandoned vehicles	4660/	40204	-2,500
Textile Recycling - Contractor	4660/	50008	-18,030
Additional Services payments	4660/	50010	-6,970
Performance Bonus (Year End)	4660/	50014	-5,000
DEFRA WPEG income	4660/	60005	-5,910
Litter: Fixed Penalty notices	4660/	60128	-2,000
Textile Recycling -INCOME	4660/		-10,000
Pail Closet contract terminated	4771/		-5,230
			-126,240

Totals

-339,110

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