

Appendix 9

CLEAN STREETS, RECYCLING & ENVIRONMENT PORTFOLIO - PEOPLE & COMMUNITIES DIRECTORATE - 2020/21 - DRAFT PROPOSALS

Dir.	Ref	Proposal	BA Sheet - X-Ref	Efficiency Savings				Risk Analysis			Cabinet Portfolio	Implementation
				Employee Costs £000	Other Spend £000	Income £000	Total £000	Residual	Achievability	EIA		
Recycling & Neighbourhood Services	E32	Review of staffing resources Saving will be found through a restructure within depots and cleansing that will enable the deletion of two posts through voluntary redundancy. The combined staffing budget for these areas is £4.139 million.	B,F	43	0	0	43	Amber-Green	Amber-Green	Green	Clean Streets, Recycling & Environment	01 April 2020
	E33	Stores Review A review of the current stores provision at Lamby Way will be undertaken including opportunities for a more integrated approach to stock delivery across the City. The review will include consideration of the levels of stock held including levels of obsolescent stock, alternative stock management options and governance. The saving will be achieved through a reduction in agency costs and vehicle utilisation. The current net budget for Stores is £748,000.	A	28	7	0	35	Amber-Green	Amber-Green	Green	Clean Streets, Recycling & Environment	01 April 2020
Clean Streets, Recycling & Environment Portfolio - P&C Directorate - Efficiency Total				71	7	0	78					