



## Future Operating Models and Projected Efficiencies 2018/19 and onwards

### Streetscene and Transportation Summary

2018-19 Projected Efficiencies – Ranked by Risk

<b>Risk</b>	<b>Efficiencies</b>
Green - Moderate	£0
Amber - Medium	£800,000
<b>TOTAL POTENTIAL SAVINGS</b>	£800,000



## Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	STREETSCENE AND TRANSPORTATION								
	Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description  2018-19	Range of Efficiencies 2018/19 and Organisational Change support (if required)  Minimum £ Maximum £	Estimated Efficiency 2018/19  £	Financial Confidence Grading  Low (L) Medium (M) High (H)
Winter Service	M	Council	Protect	No	None				
Reactive Highways	M	Council/ Comm/Teckal	Protect	No	None				
Streetlighting	D	Council/ Comm/Teckal	Protect	Yes	None				
Grass Cutting – Amenity Areas	D	Council/ Comm/Through T&CC	Reduce  Include in 'core offer'	No	None				
Litter Collection and Cleansing	M	Council/ Comm/Through T&CC	Reduce  Include in 'core offer'	No	None				



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Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description 2018-19	Range of Efficiencies 2018/19 and Organisational Change support (if required) Minimum £ Maximum £	Estimated Efficiency 2018/19 £	Financial Confidence Grading Low (L) Medium (M) High (H)	Risk Rating Confidence in delivery
HRC Operations	M	Council/ Comm/Teckal	Develop	Yes	None				
Waste Collections	M	Council/ Teckal	Protect	Some	None				
Transportation: Local Services (Social Services and Schools)	M	Council Enabled  Tendered Routes	Reduce	No	None				
Transportation: Public Transport and Regional Services	Some M  Some D	Collaborative	Reduce  National Resolution	No	None				



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PORTFOLIO	STREETSCENE AND TRANSPORTATION								
Service Area / Function	Statutory Status  * Mandatory * Council Discretion * Historical	Operating Model:  * Council * Collaborative * Commissioned * Cease	Level of Service  * Reduce *Protect *Develop *National Resolution	Commercial Opportunities	Savings potential / Income generation - description  2018-19	Range of Efficiencies 2018/19 and Organisational Change support (if required)  Minimum £ Maximum £	Estimated Efficiency 2018/19  £	Financial Confidence Grading  Low (L) Medium (M) High (H)	Risk Rating  Confidence in delivery
Transportation Strategy	Part M  Part H	Cease	Remove	No	None				
Fleet	D	Commissioned	Protect	Yes	None				
Bereavement Services	M	Commissioned Teckal	Develop	Yes	None				
Car Parking charges	D	Council	Protect	No	None				
Transport Strategy incl. Trunk and Principal Road Management and Maintenance	M	Collaborative	Protect  Nation Res	Yes	None				



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<b>Cemeteries</b>	M	Council / Commissioned through T & CC	Reduce	No	None				
<b>Enforcement</b>	M	Commissioned	Develop	Some	None				
<b>Road Safety and Traffic Services</b>	M	Council	Protect	No	None				
<b>Waste Strategy</b>	M	N/A	Reduce	Some	Charges for Garden waste	£800k - £1,200k	£800k	M/H	