



To: Executive Councillor for Streets and Open Spaces:  
Councillor Anna Smith

Report by: Joel Carré, Head of Environmental Services

Relevant scrutiny  
committee: Community 07/09/2017  
Services  
Scrutiny  
Committee

Wards affected: Abbey Arbury Castle Cherry Hinton Coleridge  
East Chesterton King's Hedges Market Newnham  
Petersfield Queen Edith's Romsey Trumpington  
West Chesterton

## **STREETS AND OPEN SPACES SERVICE DEVELOPMENT STRATEGY IMPLEMENTATION PLAN (PHASE 1)**

### **Key Decision**

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#### **1 Executive Summary**

1.1 As the Council's largest frontline service, Streets and Open Spaces (S&OS) has undertaken a review to consider how best to deliver the service in future, taking into account the increasing demand placed on the service by growth, as well as the need to continuously deliver value for money for the Council.

1.2 At the 29 June, 2017, Community Service Scrutiny Committee, the Executive Councillor for Streets and Open Spaces accepted the findings of the service review and approved a four year service development strategy (2017-21), which included the following long term service vision:

*"The S&OS service will pursue a development strategy, which maximises the service's ability to deliver activities and projects, in support of the Council's corporate vision – "One Cambridge: Fair for All" and plan and, in particular, the pursuit of the following corporate objectives:*

- *“Tackling climate change and making Cambridge cleaner and greener”*
- *“Making Cambridge safer and more inclusive”*
- *“Investing in improving transport”*
- *“Protecting our city’s unique quality of life”*

*The vision for S&OS is a service which works in partnership with all sections of the community to plan, develop and maintain a high quality outdoor public realm environment, which is used and valued by all sections of the community; meets the social, economic and environmental needs of residents; and is a key contributor to Cambridge’s unique identity, sense of place and status as a world class leisure and business destination.”*

- 1.3 This report sets out the first phase programme of proposed service changes to deliver the approved strategy and achieve the target outcomes. Subsequent programme phases, detailing further proposed changes, will be developed and reported to future Committees as required.

## **2. Recommendations**

The Executive Councillor is recommended to:

- a) Approve the proposed review of the following operational service areas, with the aim of aligning resources to service needs:
  - Operational management and supervision structure and capacity
  - Operational overlap in City Ranger and Grounds Maintenance and Street Cleansing service activities
  - Community engagement and education service structure and capacity
- b) Support, as a stakeholder, the proposed joint streets and open spaces and waste ICT management systems project involving Cambridge City and South Cambridgeshire and Huntingdonshire District Councils
- c) Approve the proposed rescheduling of cleaning to the following public toilets:
  - i) Arbury Court
  - ii) Barnwell Road
  - iii) Chesterton Recreation Ground

- iv) Chesterton Road
  - v) Coleridge Recreation Ground
  - vi) Jesus Green
  - vii) Lammas Land
  - viii) Mill Road
  - ix) Nightingale Recreation Ground
  - x) Romsey Recreation Ground
- d) Request a report to Committee on the events service review and associated recommendations, including changes to fees and charges and protection of the green spaces, in January, 2018
- e) Approve the introduction of car park charges at Lammas Land car park, to deter long stay commuter and shopper use; and delegation of authority for approving final charging system to the Strategic Director, in consultation with Executive Councillor for S&OS
- f) Approve the roll out of pictorial meadows and other such attractive and environmentally friendly planting schemes in place of ornamental bedding on city-managed sites.
- g) Delegate authority to the Strategic Director, in consultation with Executive Councillor for S&OS, to approve any resulting changes to the staffing structure arising from any approved phase 1 programme proposals

### **3. Background**

- 3.1 At the 29 June, 2017, Community Service Scrutiny Committee, the Executive Councillor for Streets and Open Spaces accepted the findings of the S&OS service review and approved the proposed resulting service development strategy (2017-21).
- 3.2 In summary, the S&OS service review identified that the service enjoys continuing high residents' satisfaction rates<sup>1</sup> and delivers a generally high quality range of frontline services. However, the review also identified a number of areas where the service needs to improve, including low productivity in grounds maintenance and street cleansing operations; out-dated and wasteful operating systems; lack of effective resource planning and work scheduling and the need to deliver ongoing value for money. The review concluded that S&OS would need to respond to these issues in order to make the service fit for purpose and resilient for the future; and be able to respond to the ongoing financial and growth challenges and opportunities, which the city faces.

3.3 As the Council's largest frontline service, the review included the target for S&OS to make a £600K net revenue budget reduction by 2021 as a contribution towards the wider corporate savings target the Council needs to make as a result of the ongoing reductions in Central Government grant funding by 2020/21.

3.4 Responding to the review findings, the approved service development strategy includes the following vision statement:

*"The S&OS service will pursue a development strategy, which maximises the service's ability to deliver activities and projects, in support of the Council's corporate vision – "One Cambridge: Fair for All" and plan and, in particular, the pursuit of the following corporate objectives:*

- *"Tackling climate change and making Cambridge cleaner and greener"*
- *"Making Cambridge safer and more inclusive"*
- *"Investing in improving transport"*
- *"Protecting our city's unique quality of life"*

*The vision for S&OS is a service which works in partnership with all sections of the community to plan, develop and maintain a high quality outdoor public realm environment, which is used and valued by all sections of the community; meets the social, economic and environmental needs of residents; and is a key contributor to Cambridge's unique identity, sense of place and status as a world class leisure and business destination."*

3.5 In pursuit of the above vision, the service will focus on taking forward the following aims:

- a) *"Increasing grounds maintenance/ street cleansing productivity, while continuing to maintain high quality service standards"*
- b) *Maintaining additional streets and open spaces associated with the city and surrounding area's growth without increasing frontline staffing costs"*
- c) *Developing strategic and operational plans to inform the design, development and delivery of existing and new parks and open spaces and their associated management"*

- d) *Protecting, conserving and enhancing the high quality and unique character of the city's streets and open spaces*
- e) *Reviewing and adopting clearly defined and sustainable grounds maintenance/ street cleansing polices and standards, which are consistently applied and met*
- f) *Prioritising and responding to all service requests/ issues reports in accordance with adopted policies/ standards*
- g) *Improving community awareness of routine grounds maintenance/ street cleansing schedules through web content and social media.*
- h) *Encouraging and supporting residents and other customers to report streets and open spaces issues, including through use of online digital systems so that they can track the status of their queries more effectively.*
- i) *Ensuring use of effective performance management systems and modern working practices*
- j) *Generating external trading income on a sound commercial basis*
- k) *Ensuring outdoor public realm capital projects are delivered on time/ budget*
- l) *Supporting active community engagement in service planning and delivery*
- m) *Maximising opportunities to increase the biodiversity value and climate change resilience of streets and open spaces and associated operational services*
- n) *Investing in the development of management and staff skills and behaviours to support delivery of the strategy*
- o) *Delivering the £600K savings target, while seeking to avoid redundancies and cuts to frontline services”*

3.6 The proposed strategy will be delivered through an implementation plan, which will set out a phased programme of proposed service changes, including invest to save and increased commercialisation projects and activities.

#### **4. Implementation plan – phase one programme**

4.1 The following section details the first phase programme of proposed service changes, and associated projects and activities, in accordance with the approved strategy. A table summarising the proposed changes, including the need for change and resulting outcomes and associated financial implications, is included in appendix A. Subsequent programme phases will be developed and reported to future Committees as required. The proposals are grouped under the

following three programme themes, which have been drawn from the approved strategy aims:

1. Improving operational efficiency while maintaining high standards
2. Making Cambridge 'greener'
3. Increasing income generation

### **1. Improving operational efficiency while maintaining high standards**

4.2 **A. Operational service restructure:** In accordance with the findings of the service review and the aims of the approved development strategy, there is a need to review the following areas within the service's Operations Unit, where the structures have been identified as needing improvement:

- Operational management and supervisory structure and capacity
- Operational overlap in City Ranger and Grounds Maintenance and Street Cleansing service activities
- Community engagement and education service structure and capacity

4.3 The Operation Unit's management/ supervisory structure has been in place for c2 years, following a previous service restructure in 2015. Over that time and through the recent service review, the following operational management issues have been identified as needing to be addressed in order to improve operational efficiency

- Blurred reporting, communication lines
- Blurred lines of accountability
- Lack of performance management capacity
- Lack of health and safety management capacity

4.4 There is also a level of overlap in street cleansing and grounds maintenance reactive/ un-programmed activities (such as graffiti, fly tip and overgrown vegetation removal) between City Ranger, Street Cleansing and Grounds Maintenance operational teams. Such service overlap represents an inefficient use of resources and results in blurred lines of reporting, communication and accountability. To address the issues of operational overlap, the recommendation is to restructure the service so that all such street cleansing/ grounds maintenance reactive/

un-programmed activities are carried out more efficiently, whilst protecting the frontline service. There is also need to review the S&OS community engagement and education service to better support the approved strategy aim of increasing “active community engagement in service planning and delivery” (ref. aim I) above), including through the continued development and support of friends’ groups and volunteers, and associated educational and promotional campaigns. The scope of this review will be all roles involved in community engagement and education service delivery within S&OS.

- 4.5 Given the above issues and needs, the recommendation is to review each of the three issues in an integrated way, with the aim of identifying the necessary service capacity and structure, including any proposed new and/ or deleted posts; and delivering a target net revenue saving of £130K per annum from 2018/19. Subject to the approval of this recommendation, the next stage would be to engage service staff to consider how best to achieve the desired outcome and then formally consult them on any resulting proposals, in accordance with the Council’s Organisational Change Policy. The aim would be to complete this process and secure approval for the resulting proposed business case and implementation plan by February, 2018. Any decision on resulting changes to the S&OS staff structure arising from the review is to be delegated to the Strategic Director, in consultation with the Executive Councillor for S&OS.
- 4.6 In light of the service review findings and to minimise the risk of redundancies, the S&OS operational service is maintaining a number of vacant posts, which will be available in the new structure. Any staff identified and affected by this review will be ring fenced and given the opportunity to apply for the vacant posts and any of the newly created posts.
- 4.7 In 2015/16, as a result of the internal appointment of the S&OS Operations Manager (Street Cleansing) to the S&OS Senior Operations Manager post, the opportunity was taken to delete the vacant S&OS Operations Manager (Street Cleansing) post and integrate the duties with those of the S&OS Operations Manager (Grounds Maintenance) post to create a single combined S&OS Operations Manager role covering both service areas. This change is supporting the development of a more integrated operational service, which, in turn, is consistent with the approved strategy target outcome of a single, multi-skilled public realm operations team. Financially, the operational

management mini-restructure has already delivered a **£50K** saving in 2016/17 towards the wider service review savings target of **£600K**.

4.8 **B. ICT management system:** The approved service strategy identifies investment in technology as a critical success factor to deliver improved service efficiencies and customer standards. Work is currently underway to procure a new single integrated ICT management system, including mobile working technologies, for the streets and open spaces and waste services of Cambridge City and South Cambs and Hunts District Councils, based on a contract term of 5 years (plus opportunity to extend for further maximum 5 years).

4.9 With the majority of the S&OS services currently not supported by any such ICT management system, the project will deliver the following benefits:

1) Improved customer standards through:

- (a) Digital public realm issue reporting/ service request facility
- (b) Self-serve facility via web portal improving access to services at the convenience of the customer
- (c) Digital tracking facility to enable real time monitoring of issue reporting/ service request resolution progress

2) Service efficiency gains, including:

- a) Increased operational efficiency and ability to manage waste and streets and open space services across the Cambridge/ South Cambs border
- b) Reduced support, maintenance and associated overhead costs from managing two discrete system data/backup, and cleansing/maintenance of two data sets
- c) Reduced training times for new staff and improvement in the moral of staff through providing a more modern system
- d) Allowing customers to self-serve, reducing re-keying of requests received by emails and ability for request to be routed to the service from the customer
- e) Reduced time in returning to base and job allocation/reporting through the adoption of mobile working
- f) Reduced administrative time/ bureaucracy by replacing inefficient current systems, including paper based ones, with new digitally based lean system and associated mobile working technology



- g) Improved operational management and performance monitoring capacity, enabling management to develop and drive continuous improvement culture
- h) Integrated service management opportunities across all waste and streets and open space services
- i) Future proofed system investment, as supplier will have responsibility for updates to the system including strategy and legislative and statutory requirements.
- j) Rationalisation of multiple systems use/ management and associated economies of scale derived from single system adoption and maintenance/ support costs across three councils

4.10 A full business case for the proposed project, including associated capital and revenue funding needs, is to be considered by the City Council, as part of the Capital Plan budget setting process. Based on the apportionment of indicative project costs (obtained from soft market testing) between the three partner Councils, the City Council is being asked to make a capital contribution of £278K towards an indicative overall capital project cost of £967K. This overall cost figure is based on the highest capital cost estimate provided by the four ICT system suppliers involved in the soft market testing.

4.11 Based on the highest overall revenue cost estimate for the project, as a whole, of £344K per annum, the associated revenue implications for the City Council's S&OS service element is as follows:

*Revenue cost:*

- Annual license and maintenance cost: £76K per annum (2018-2023)

*Revenue saving:*

- Current license and maintenance cost (Contender system): £21K per annum (2017/18)

- Efficiency savings from new system: £65K (from 2019/20) [1]

- (Total: £86K (from 2019/20))

*Net revenue implications:* £34K net cost in year 1 (2018/19); and £10K per annum net saving thereafter (2019-23).

Note:

[1] These assumed efficiency savings relate to an expected reduction in overhead costs from 2019/20. These savings will not be able to be fully assessed and realised until the new system has been up and running for at least 12 months.

The capital and revenue figures, upon which the business case is based, represent the worst case' financial scenario. Given this, the anticipated net revenue saving at least **£10K** per annum from 2019/20, coupled with the significant customer service and operational efficiency benefit identified in paragraph 4.9, the ICT management system project is considered to represent reasonable value for money.

4.12 **C. Public toilet service:** A review of current public toilet cleaning frequencies has been undertaken to ensure number of cleaning visits per day matches the needs of each site, based on an assessment of current usage patterns. With the exception of Lion Yard and Silver Street, the current cleaning contract specification and associated charge is for each site to receive x4 cleaning visits per day irrespective of need. Based on an assessment of daily cleaning needs, the following sites have been identified as being currently over-provided for, in terms of frequency of cleaning visits per day:

- Arbury Court
- Barnwell Road
- Chesterton Recreation Ground
- Chesterton Road
- Coleridge Recreation Ground
- Jesus Green
- Lamma Land
- Mill Road
- Nightingale Recreation Ground
- Romsey Recreation Ground

4.13 The resulting recommendation is to reduce the daily cleaning frequency of these sites to at least 2-3 visits per day. This proposed change would deliver an annual revenue saving on the current building cleaning contract (delivered by Churchill) of **£49K** per annum, while maintaining an acceptable service standard. The cleaning standards at the above sites will be monitored and frequencies adjusted as required to ensure there is no reduction in quality.

## **2. Making Cambridge 'greener'**

4.14 Grounds maintenance standards across the Council's outdoor public realm estate have not been reviewed since the late 1990s. In accordance with the approved service strategy, there are opportunities

to achieve improvements to the service, both directly and indirectly, making Cambridge greener through improving the biodiversity value and climate change resilience of its outdoor public realm estate; while reducing grounds maintenance inputs, including use of water, weeding and chemical herbicide.

- 4.15 **D. bedding plants:** Responding to the success of the trial perennial pictorial meadow planting sites, which have been carried out on several Council managed sites over the last year or two, the recommendation is to increase our pictorial meadow planting and other such attractive and environmentally friendly perennial planting schemes throughout the city. This 'roll out' includes the recommended introducing of perennial pictorial meadow planting in our bedding areas. As well as increasing the wildlife value of our parks and open spaces, such 'hardy' perennial planting requires no watering and so is significantly more environmentally friendly and 'greener', than current bedding schemes. By adopting the use of 'hardy' perennial planting, in place of ornamental, the Council will also be able to save **£50K** per annum on the purchase of planting stock. It will also free up significant grounds maintenance staff time, which is currently involved in planting and stripping out ornamental bedding schemes twice a year and associated regular weeding and, in the summer months, daily watering. This released staff capacity can then be redeployed to other tasks, including the maintenance of additional sites being adopted by the Council through the planning and development process. The Council has a contractual commitment with a supplier until summer 2019, so this saving will not be able to be realised until 2019/20.

### 3. Increasing income generation

- 4.16 **E. Depot waste management:** The service is in the process of bringing the depot waste handling service 'in house', following the approval of a 2017/18 capital plan allocation to purchase a 32 tonne grab lorry. As well as delivering a **£30K** per annum net saving on the existing contract, the vehicle provides the service with the ability to secure additional income from other Council services and external clients. The shared waste service has already committed to using it as 'back up' vehicle for the NW Cambridge underground waste management contract and for removing/ cleaning the underground bin liners. Given the expected commercial opportunities for the vehicle, the service has identified an initial year 1 (2018/19) income target of £10K; and year 2

(2019/20) target of £20K, giving a cumulative income total of **£30K** per annum from 2019/20.

- 4.17 **F. Events:** A review of events on Council owned parks and open spaces has recently been undertaken. This is currently being developed into recommendations, which will be reported to the Community Services Scrutiny Committee in January, 2018. This review focusses primarily on ensuring that events are run in a way which protects the special characteristics of the Council's open spaces. However, the initial work has also identified the opportunity to secure additional income, not from additional events, but from existing larger commercial events, through offering longer term agreements and adopting a more commercial, market based fee charging structure for such events. Market research has identified that increasing fees for some existing events in line with fees charged elsewhere could generate additional income of **£40K** per annum (from 2018/19) without increasing pressure on, or reducing community use, of Council open spaces.
- 4.18 **G. Car parks:** Lammas Land car park is managed by S&OS, as part of the Council's outdoor public realm estate, with aim of supporting visitor access to this popular attraction by car. Unfortunately, the car park is also heavily used by non-site visitors, such as commuters and shoppers, who often park for the whole day leaving their cars for long periods. Such use is not what the car park is provided for and has an impact on the available parking space for those wishing to visit the site. With the support of the Council's Parking Service, a business case for the introduction of a car park charging system at Lammas Land car park has been developed, with the aim of deterring non-site visitors from parking. The adopted car park charge would need to be sensitive to current site users, and consideration will be given to setting low charge for those who use the site for relatively short periods, with higher charges for those who park for longer periods. Consideration will also be given to a charging system which reflects site usage on different days of the week, eg. weekday v weekend/ Sunday. Subject to the final charge system set, the business case forecasts a net income of at least **£80K** per annum. The recommendation is to approve the introduction of car park charges at Lammas Land car park, as outlined above, with the decision on the final set charges to be delegated to the Strategic Director, in consultation with the Executive Councillor for S&OS

## 5. Implications

### (a) Financial Implications

The S&OS development strategy aims to increase income and reduce costs (including through investment) over a three year implementation period, such that net cost to the Council is reduced by £600K from 2021 onwards. The proposed implementation plan phase 1 programme is expected to deliver a cumulative net revenue saving of £380K per annum from 2019/20, as identified in the table in appendix B. Exact figures in some areas are still subject to detailed planning and staff consultation.

### (b) Staffing Implications

The only proposed service change in the phase 1 programme, which has direct staffing implications, is proposal A - "Operational service restructure". The precise scale and nature of the staffing implications associated with this proposal will not be known until the informal and formal staff engagement process has been completed and any resulting implementation plan approved. In accordance with the Council's Organisational Change Policy, the formal staff engagement process will include a 30 day formal staff consultation.

### (c) Equality and Poverty Implications

An equalities impact assessment (EqIA) has been completed for each of the proposals within the phase 1 programme, with the exception of the 'Operational Restructure' proposal (ref. 'A'), which will be included as part of the proposed business case, following the formal consultation, in accordance with Organisational; Change Policy. This impact assessment will also include consideration of impacts on affected staff.

The outcome of the EqIA s for each of the other proposals in the phase 1 programme is as follows:

- B. ICT management systems – no Equalities impact
- C. Public toilet service – no Equalities impact
- D. Ornamental bedding – no Equalities impact
- E. Depot waste management – no Equalities impact
- F. Events – no Equalities impact
- G. Car parks – no Equalities impact

EqIAs for each of the above proposals are available to view on the Council's website at: <https://www.cambridge.gov.uk/equality-impact-assessments>

#### **d) Environmental Implications**

The approved S&OS development strategy included a commitment to maximise the service's ability to deliver against the following corporate plan objective: "Tackling climate change and making Cambridge cleaner and greener". This will be achieved through reductions in fuel used (using electric vehicles, optimising routes to reduce mileage); reductions in use of herbicides and watering through redesigning planting (eg to include hardy perennials and flowering meadows) and reviewing service standards for grounds maintenance.

#### **(e) Procurement Implications**

There is no procurement implication associated with the approval of the implementation plan.

#### **(f) Community Safety Implications**

There are no adverse community safety implications. Street cleansing and grounds maintenance both play important roles in ensuring the public realm is maintained as safe spaces. This includes tasks such as trimming back overhanging shrubbery to ensure good visibility on streets/ alleyways; and dealing with incidents such as broken glass or dropped needles that may impact on public safety. The review of service standards will use a risk assessment based methodology to determine appropriate response standards based on level of risk/hazard identified.

### **6. Consultation and communication considerations**

Staff and Trade Unions will be engaged to consider the detailed implementation and its impact on teams and individuals. Consultation with "friends of" groups and other service users will be conducted to test out proposed changes in service standards, as they are developed, and on the detailed implementation of policies (eg. proposed locations for pictorial meadow/ lower maintenance planting).

### **7. Background papers**

Background papers used in the preparation of this report:

- (a) Streets and Open Space Service Review and Development Strategy – June 2017

- (b) Streets and Open Space Service Review and Development Strategy – Equalities Impact Assessment dated 15 June 2017
- (c) Organisational Change Policy – October 2010

## **8. Appendices**

- Appendix A – Implementation plan - phase 1 programme overview
- Appendix B - Phase 1 programme - net savings financial breakdown

## **9. Inspection of papers**

To inspect the background papers or if you have a query on the report please contact:

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## Appendix A: Implementation plan - phase 1 programme overview

Ref.	Title	Proposal	Need/ outcome	Financials
A.	<b>Operational service restructure</b>	<p>Review following areas identified as being not fit for purpose:</p> <ul style="list-style-type: none"> <li>Operational management and supervisory structure and capacity</li> <li>Operational overlap in City Ranger and Grounds Maintenance and Street Cleansing service activities</li> <li>Community engagement and education service structure and capacity</li> </ul>	<ul style="list-style-type: none"> <li>Removed operational overlap and blurred lines of reporting, communication and accountability</li> <li>Improved performance management to drive continuous improvement</li> <li>Improved health and safety management</li> <li>Increased community engagement and volunteer activity</li> <li>Maintained service standards</li> <li>Seek to avoid risk of redundancy by redeploying any affected staff to any new/ vacant posts</li> </ul>	<p>Net saving: <b>£130K pa</b> (2018/19)</p>
B.	<b>ICT management system</b>	<p>Invest in single, new integrated ICT operational management system for S&amp;OS, including mobile working technologies. Currently, S&amp;OS has no such digital operational management system in</p>	<ul style="list-style-type: none"> <li>Improved customer service, including self-serve and issue reporting/tracking</li> <li>Reduced administration costs</li> <li>Increased operational productivity and</li> </ul>	<p>Net cost: <b>£39K</b> (2018/19 only)  Net saving <b>£10K pa</b> (2019/20)  plus Capital cost:</p>



		place. Proposal forms part of a joint ICT investment project with South Cambs and Hunts DCs, covering waste and street and open space operations.	<p>reduced vehicle costs</p> <ul style="list-style-type: none"> <li>• Increased staff morale through improving communication/ workflow</li> <li>• Improved resource management and performance monitoring capacity</li> </ul>	<u>£286K</u> (2018/19)
C.	<b>Public toilet service</b>	<p>Re-balance public toilet cleaning frequencies, so that the number of cleaning visits per day matches the needs of each site.</p> <p>Based on an assessment of current usage patterns, the following sites have been identified as being currently over-provided for, in terms of frequency of cleaning visits per day:</p> <ul style="list-style-type: none"> <li>• Kings Hedges</li> <li>• Victoria Avenue</li> <li>• Arbury Court</li> <li>• Barnwell Road</li> <li>• Chesterton Rec.</li> <li>• Chesterton Road</li> <li>• Coleridge Rec.</li> <li>• Jesus Green</li> <li>• Lammas Land</li> <li>• Mill Road</li> <li>• Nightingale Rec.</li> <li>• Romsey Rec.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction in cleaning frequency from 4 visits per to 2-3 visits per day at each of the toilets listed as over-provided for</li> <li>• Cleaning standards to be kept under review and frequencies adjusted as required.</li> </ul>	Net saving: <u>£49K pa</u> (2019/20)

D.	<b>Ornamental bedding</b>	Expand the area of pictorial meadow and other such attractive and environmentally friendly perennial planting on Council managed sites across the city, including in place of existing ornamental bedding schemes.	<ul style="list-style-type: none"> <li>• Increased wildlife value, eg. butterflies and bees</li> <li>• Water conservation (daily summer watering)</li> <li>• Redeploy staff time saved from annual ornamental bedding inputs - planting, weeding and stripping out (twice per year) and watering (during summer)</li> </ul>	Net saving: <b>£50K pa</b> (2019/20)
E.	<b>Depot waste management</b>	Service is already in the process of bringing the depot waste handling service 'in house', following the approval of a 2017/18 capital plan allocation to purchase a 32 tonne grab lorry. This will deliver savings on current waste handling contract and provide capacity to secure additional income from other Council services and external clients.	<ul style="list-style-type: none"> <li>• <u>£30K</u> per annum net saving on the current waste handling contract</li> <li>• <u>£30K</u> net income from use of vehicle to deliver other Council and external client services, including fly tip removal and NW Cambridge underground waste management contract</li> </ul>	Net income: <b>£60K pa</b> (2019/20)
F.	<b>Events income</b>	Secure additional income from existing larger commercial events, through offering longer term agreements and adopting a more commercial, market based fee charging	<ul style="list-style-type: none"> <li>• Increased income without increasing pressure on, or reducing community use of, parks and open spaces</li> </ul>	Net income: <b>£40K pa</b> (2018/19)

		structure. This can be achieved without increasing pressure on, or reducing community use, of Council open spaces.		
G.	<b>Lammas Land car park</b>	Introduce an appropriate car park charging scheme at Lammas Land car park to deter inappropriate long stay use parking by commuters and shoppers. Such use is not what the car park is provided for and has an adverse impact on the available parking space for those wishing to visit Lammas Land.	<ul style="list-style-type: none"> <li>• The recommended car park charging scheme will be designed to minimise impact on Lammas Land visitors and deter long stay parking</li> <li>• Any risk of displacement parking on local streets will be addressed through the County's proposed street parking plans.</li> </ul>	<p>Net income: <b>c£80K pa</b> [1] (2018/19)</p> <p><i>[1] Figure dependent on final adopted charge scheme</i></p>

## Appendix B: Phase 1 programme – net savings financial breakdown

Ref.	Project title	2018/19 £'000	2019/20 £'000	Total 2018-20 £'000
<b>1. Improving operational efficiency while maintaining standards</b>				
A.	Operational service restructure	130	0	<b>130</b>
B.	ICT management system	(39)	10	<b>(29)</b>
C.	Public toilet service	36	13	<b>49</b>
<b>2. Making Cambridge 'greener'</b>				
D.	Ornamental bedding	0	50	<b>50</b>
<b>1. Increase income generation</b>				
E.	a) Depot waste management	30	0	<b>30</b>
	b) Commercial income	10	20	<b>30</b>
F.	Events	40	0	<b>40</b>
G.	Car parks	80	0	<b>80</b>
<b>Total</b>		<b>287</b>	<b>93</b>	<b>380</b>