

# Supplementary Estimates

## for the year ending 31 March 2020

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Date of Request: **02/09/2019**

Date of Mayor / Cabinet endorsement: **02/09/2019**

Executive Director: Colin Molton

Cabinet Member: Cllr Steve Pearce

### **DECISION REQUIRED:**

Release reserve of £970K to fund Clean Streets proposal

## **1. Justification**

### **Overview**

- Satisfaction with cleanliness in Bristol is extremely low and getting worse. The satisfaction with cleanliness in the most deprived wards is even lower in the most deprived areas of the city.
- Until 2017, cleanliness and local environmental quality did not feature as a priority in any of the council corporate plans for a decade. The legacy of this lack of attention and investment is contributing to the issues that we are dealing with now.
- The level of graffiti and the street population and van dwellers in some areas have contributed to a decrease in local environmental quality that is now difficult to reverse without additional resources.
- The Clean Streets plan uses an approach that combines better engagement, better cleaning and better enforcement on a city scale to deal with the problem. The services delivering the clean streets plan are set up on a city scale and target the priority areas for each service. There is no capacity built in any longer for taking a neighbourhood / hotspot coordinated multi agency approach.
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### **Proposal**

- **Invest £970k one off into a neighbourhood based hotspot approach to make significant and quick impact on areas with the least satisfaction and poorest local environmental quality.**
- The proposal is to fund two hotspot teams which are designed around a neighbourhood version of the clean streets approach. This is a one-off investment to test the approach – if it works the cost would need to be covered by existing budgets in the longer term by rearranging the way things operate.
- The hotspot teams would combine cleansing, enforcement and engagement and be responsible for covering all management of place issues in the areas they work in. Crucially, the teams will have the capacity to coordinate a neighbourhood approach, and will be supported by key staff who will be able to progress enforcement cases rapidly and get priority tasks done quickly.
- The team would blitz an area for a defined period of time and move on (with resource set aside to maintain initial area). Suggest at least 3-4 months in each area to make an impact

and each hotspot team would work in two areas at a time. The teams can cover 12-16 areas in a year.

- Hotspot areas would be the areas of the least satisfaction and lowest quality (from the data). They are roughly located in three areas of the city, East Central (Lawrence Hill, Ashley, Easton and St George West), North East (Eastville, Frome Vale and Hillfields) and the South West (Filwood and Hartcliffe & Withywood). Hotspot areas will also include secondary retail areas and these will need to be factored in according to local need (via members).
- Success would be measured through LEQ audits before and after the work takes place, and a local quality of life survey that will also assess whether satisfaction has improved in the hotspot areas. We would aim for at least a 20% improvement in satisfaction in each area, and significant improvements in cleanliness. This provides evidence of **measurably cleaner**.

Comment on components of supplementary estimate requested		
Service	Supplementary Estimate Requested £'000	Comment
Regulatory Services	£970	<ul style="list-style-type: none"> <li>• Each hotspot team proposed will cost £385k and will consist of:           <ul style="list-style-type: none"> <li>i. 1 x team leader (£45k),</li> <li>ii. 1 x multi-skilled cleansing crew including landscaping/repairs (£120k).</li> <li>iii. 1 x graffiti crew – pump crew and fly posting removal (£100k). This will include supporting caretakers with graffiti removal from housing stock and removals from highways furniture.</li> <li>iv. 2 x enforcement (£80k)</li> <li>v. 1 x engagement role (£40k)</li> </ul> </li> <li>• The hotspot teams (and wider teams) will be supported by a core resource:           <ul style="list-style-type: none"> <li>vi. a dedicated legal assistant who will prioritise hotspot team work - £50k</li> <li>vii. Data and intelligence analyst resource - £25k</li> <li>viii. Comms and messaging resource - £25k</li> <li>ix. Getting stuff done fund (including community payback) - £100k</li> </ul> </li> <li>• <b>TOTAL cost per annum: £970k</b></li> </ul>
Total net supplementary estimate	£970	

## 2. In-Year Controls

### What we are already doing

- Significant investment of £1m on better bins and cleansing equipment to improve quality of cleansing including graffiti

- Improvements to enforcement to maximise efficiency, and to contract FPN enforcement to a third party.
- Steady increase in local volunteering and BWC campaigns and engagement
- **Bristol Waste Company improvement plan – this proposed approach fits with the BWC improvement plan and has been developed alongside Bristol Waste. It delivers additional results for an additional investment.**
- Improvements to data and coordination of date between BCC and BWC
- Significant focus on prevention of waste and waste minimisation through client team / Bristol Waste Company – this approach also supports this focus.

### 3. Supplementary Estimate - Sign Off

The following people have signed off this Supplementary Estimate	Evidence of Sign-off (email/121)	Date
Executive Director - Colin Molton	<i>C.E molton</i>	15.8.19
Section 151 Officer – Denise Murray	<i>D. Murray</i>	23/08/19