

EXTRACT

ENVIRONMENTAL SERVICES SCRUTINY COMMITTEE (BUDGET)

MEETING, 9TH FEBRUARY, 2011

Present – Councillors Mrs. Fairclough (Chairman), Wild (Vice Chairman), R. Allen (as deputy for Councillor Critchley) Chadwick, Connell, Francis, Harkin, Iqbal, Lord, Morgan, Pickup, Radlett, A.S. Walsh, and D.A. Wilkinson.

Also in attendance

Mr. I. Mulholland	- Principal Scrutiny Officer
Councillor Bashir-Ismail	- Executive Member for Cleaner, Greener, Safer
Councillor Zaman	- Executive Member for Environmental Services
Mr. M. Cox	- Director of Environmental Services
Mr. S. Young	- Assistant Director Policy, Performance and Planning
Ms. S. Schofield	- Assistant Director Neighbourhood Services
Ms. D. Ball	- Assistant Director Waste and Fleet Management
Ms. J. Pollard	- Policy Accountant

An apology for absence was received from Councillor Critchley.

Councillor Mrs. Fairclough in the Chair.

45. STRATEGIC BUDGET REPORT – ENVIRONMENTAL SERVICES – 2011/12 TO 2015/16

A joint report of the Directors of Environmental Services and Corporate Resources was submitted which set out details of

the proposed Environmental Services Strategic Budget 2011/2012 to 2015/2016.

A presentation was also given which incorporated specific information regarding the development of the options proposals for each Division of the department which included discussions with the Trades Unions, customers and stakeholders.

The report represented the final stage of the Corporate Business Planning Process for 2011/12 and outlined the revenue budget for the Environmental Services Department. In addition, the report included the Capital Programme bid for the period 2011/12 to 2015/16 and information relating to the Department's staffing establishment.

The report explained that the Executive Member for Environmental Services had considered reports on 26th and 27th July, 2010 and 22nd and 23rd November, 2010 regarding the savings and efficiency options relating to the Environmental Services Department. The report had identified demand led growth requirements and options available to meet corporate financial guidance.

The report advised that since that report was presented, the Authority had received its financial settlement. Further corporate guidance would be issued.

The proposed Revenue Budget for Environmental Services Department, prior to the implementation of strategic redirection options, amounted to £31,088,000. Table one of the report provided an objective analysis of the budget with the information analysed by Standard Spending Accounts, Trading Accounts, Markets and unapportionable overheads.

The report went on to outline the Strategic Resource Bid for 2011/12. Appendix C to the report provided an analysis of proposed redirections which amounted to £2,305,000, as follows:-

STRATEGIC BUDGET REDIRECTIONS

Division	Description of Option	£'000
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		FTE Change	
Efficiency Options			
Waste and Fleet Management	Joint Transport and Authority Working	0	90
		0	90
Policy and Performance	Management of Cash Limited Budgets	0	50
		0	50
Community Services	Social Needs Transport Review	0	25
		0	25
Total	Total Efficiency Options	0	165
Increase in Fees and Charges			
Community Services	Income Optimisation	0	75
		0	75
	Total Increase in Fees and Charges	0	75
Service Redirections			
Highways and Engineering	Full Service Review	-68	1,370
		-68	1,370
Neighbourhood Services	Full Service Review	-80	605
		-80	605

Waste and Fleet Management	Suspension of Green Waste	-9	90
		-9	90
Total Service Redirections		-157	2,065
Total Strategic Redirections		-157	2,305

The proposed strategic budget for the Environmental Services Department, incorporating the redirection target, amounted to £28,783,000. Details of the efficiency savings, increases in fees and charges and services redirections were also provided.

Appendix A to the report outlined a detailed variance of analysis of changes between the original budget for 2010/11 and the proposed budget for 2011/12.

Appendix B to the report provided a summary subjective analysis of the budget.

Appendix D to the report detailed the Department's Capital Programme Bid which amounted to £6,361,000 in the 2011/2012 Financial Year.

Appendix E to the report provided information relating to the current staffing establishment of the Department.

The Committee also received extracts of minutes of other meetings of the Council relevant to the remit of this Committee.

- (a) Joint Meeting of Cleaner, Greener, Safer and Environmental Services Policy Development Group held on 10th January, 2011.
- (b) Executive Member for Environmental Services held on 24th January, 2011.

- (c) Executive Member for Cleaner, Greener, Safer held on 25th January, 2011.

Members in their discussions referred to the high starting point set by the Department in terms of the process and consultation regarding the need to make savings.

Resolved – That the position be noted.

(The meeting started at 6.00pm and finished at 7.22pm)