

## **CLEANER, GREENER, SAFER AND ENVIRONMENTAL SERVICES POLICY DEVELOPMENT GROUPS**

JOINT MEETING, 10TH NOVEMBER, 2009

Present – Councillors Bashir-Ismail (Chairman), Ibrahim (Vice-Chairman), Burrows (as deputy for Councillor Peel), Clare, Higson, Hollick, Morgan, J. Rothwell, R. Silvester, A. Walsh and D. Wilkinson.

### Also in attendance

Mr. D. Cox	-	Director of Environmental Services
Mr. P. Molyneux	-	Assistant Director of Environmental Services
Mr. S. Young	-	Assistant Director of Environmental Services
Ms. S. Schofield	-	Assistant Director of Environmental Services
Ms. V. Mather	-	Policy and Performance Manager
Mrs. G. Hughes	-	Anti-Social Behaviour Strategy Manager
Ms. J. Pollard	-	Policy Accountant
Mrs. S. Bailey	-	Principal Democratic Services Officer

Apologies for absence were submitted on behalf of Councillors Hornby and Peel.

Councillor Bashir-Ismail in the Chair.

### **1. STRATEGIC BUDGET REPORT – ENVIRONMENTAL SERVICES – 2010/11 TO 2014/15**

The Director of Environmental Services submitted a report which:-

- a) outlined the corporate financial guidance approved by the Executive at its meeting on 29th June, 2009; and
- b) put forward various suggested strategic options to meet the Environmental Services redirection target of £1.434 million for 2010/11.

The report advised that the guidance required that the Environmental Services Department identify savings totalling 5% of its base budget, plus enough to fund essential demand-led growth for 2010/11. The Department should also plan for savings at the following levels:-

2011/12	10%
2012/13	10%
2013/14	5%

2014/15      3%

In this regard, the report provided details of the calculation of the Department's redirection target, as follows:-

	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Base upon which redirections are set	24681.062				
Redirections required (percentage)					
2010/11	5%	5%	5%	5%	5%
2011/12		10%	10%	10%	10%
2012/13			10%	10%	10%
2013/14				5%	5%
2014/15					3%
<b>Total redirection required</b>	<b>5%</b>	<b>15%</b>	<b>25%</b>	<b>30%</b>	<b>33%</b>
Redirections required (£ value)					
2010/11	1,234	1,234	1,234	1,234	1,234
2011/12		2,383	2,383	2,383	2,383
2012/13			2,179	2,179	2,179
2013/14				995	995
2014/15					575
<b>Total redirection required</b>	<b>1,234</b>	<b>3,617</b>	<b>5,796</b>	<b>6,791</b>	<b>7,366</b>
<b>Demand-led growth</b>					
Deficit reserve repayment plan	200	400	600	600	600
<b>Total Departmental redirection target</b>	<b>1,434</b>	<b>4,017</b>	<b>6,396</b>	<b>7,391</b>	<b>7,966</b>

The report went on to outline the options identified to meet the corporate reduction target in the following areas:-

Highways and Engineering Division;  
Neighbourhood Services;  
Waste and Fleet Management;  
Policy and Performance Division; and  
Community Safety Division.

The options had been analysed between those options which could be achieved without having an impact upon services provided (efficiency savings), those relating to increases in fees and charges and options which would impact

upon services provided.

The report summarised the redirections in the following table:-

	FTE	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
<b>Options identified (by service)</b>						
Highways and Engineering	9	644	644	644	644	644
Neighbourhood Services	12	514	514	514	514	514
Waste and Fleet Management	0	59	59	59	59	59
Policy and Performance	7	217	217	217	217	217
Total options (by service)	28	1434	1434	1434	1434	1434
<b>Options identified (by type)</b>						
Efficiency options	15	633.55	633.55	633.55	633.55	633.55
Increase in fees and charges	0	40	40	40	40	40
Service redirections	13	760.45	760.45	760.45	760.45	760.45
Total options (by type)	28	1434	1434	1434	1434	1434
Redirection target		1434	4017	6396	7391	7966
Variance		0	2583	4962	5957	6532

Further details in relation to the options for each area, together with explanatory notes were provided in the report.

The report went on to outline the situation regarding community safety and advised that the required 5% savings equated to:-

- increase in fees and charges - £18,000; and
- maximising management fee income and realising the savings from revised senior management arrangements.

The report concluded that redirection options had been identified which were available to meet the corporate financial guidance target, in addition to funding Departmental demand-led growth. Of the £1.434 million redirection target required, efficiency options totalling £633,550 had been identified and it would

be possible to implement these options without an impact upon front line service delivery. However, the remaining options (£40,000 of increases in fees and charges and £760,450 of service redirections) would have some impact upon the services provided by the Department.

This report has also identified the redirection options available to meet the target set for Community Safety within Adult and Community Services.

It was agreed that the report be noted.

## **2. ENVIRONMENTAL SERVICES STRATEGIC PLAN 2010-2013**

A report of the Director of Environmental Services was submitted which put forward the Environmental Services Strategic Plan 2010 to 2013 for the consideration and comment of members.

The Plan had been produced as part of the Council's Business Planning Process and developed to reflect the range of services provided by the Department and its future direction over the next three years.

The Strategic Plan provided an overview of the fifteen strategic priorities and context within which the Department would operate, with some of the changes and challenges to the services delivered by the Department and key tasks that would be delivered in this period. This process has been informed by the Big Issues and risks which the Department had identified.

It was agreed that the report be noted.

(The meeting started at 9.30 a.m. and finished at 10.30 a.m.)