

## **CLEANER, GREENER, SAFER**

A record of decisions made by the Executive Member with responsibility for Cleaner, Greener, Safer on:-

**TUESDAY, 25<sup>TH</sup> JANUARY, 2011**

following consideration of the matters detailed below in the presence of:-

Councillor Bashir - Ismail	Executive Member for Cleaner, Greener, Safer
Mr. M. Cox	Director of Environmental Services
Ms. S. Schofield	Assistant Director of Environmental Services
Mr. M. Russell	Head of Greenspace
Ms. J. Pollard	Policy Accountant
Mrs. S. Bailey	Principal Democratic Services Officer

### **33. 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.

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 had considered reports on 26<sup>th</sup> and 27<sup>th</sup> July, 2010 and 22<sup>nd</sup> and 23<sup>rd</sup> 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**

<b>Division</b>	<b>Description of Option</b>	<b>FTE Change</b>	<b>£'000</b>
<b>Efficiency Options</b>			
Waste and Fleet Management	Joint Transport and Authority Working	0	90
		<b>0</b>	<b>90</b>
Policy and Performance	Management of Cash Limited Budgets	0	50
		<b>0</b>	<b>50</b>
Community Services	Social Needs Transport Review	0	25
		<b>0</b>	<b>25</b>
<b>Total</b>	<b>Total Efficiency Options</b>	<b>0</b>	<b>165</b>

<b>Increase in Fees and Charges</b>			
Community Services	Income Optimisation	0	75
		<b>0</b>	<b>75</b>
<b>Total Increase in Fees and Charges</b>		<b>0</b>	<b>75</b>
<b>Service Redirections</b>			
Highways and Engineering	Full Service Review	-68	1,370
		<b>-68</b>	<b>1,370</b>
Neighbourhood Services	Full Service Review	-80	605
		<b>-80</b>	<b>605</b>
Waste and Fleet Management	Suspension of Green Waste	-9	90
		<b>-9</b>	<b>90</b>
<b>Total Service Redirections</b>		<b>-157</b>	<b>2,065</b>
<b>Total Strategic Redirections</b>		<b>-157</b>	<b>2,305</b>

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.

A further report would be shared with members if additional options needed to be found.

**The Executive Member AGREED –**

- (i) The proposed Revenue Budget of £31,088,000 prior to the adoption of strategic options; and APPROVED –**
- (ii) The strategic redirection options outlined in Appendix C to the report totalling £2,305,000, following which, the Strategic Budget will amount to £28, 783,000.**