

ENVIRONMENTAL SERVICES

A record of decisions made by the Executive Member for Environmental Services on:-

MONDAY, 25TH JANUARY, 2010

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

Councillor Ibrahim	Executive Member for Environmental Services
Councillor Hollick	Major Opposition Spokesperson
Councillor D. Wilkinson	Minor Opposition Spokesperson
Mr. M. Cox	Director of Environmental Services
Mr. M. Vargas	Assistant Director of Environmental Services
Mr. S. Young	Assistant Director of Environmental Services
Mr. J. Kelly	Head of Highways and Engineering Development Service
Mr. J. Davies	Senior Engineering Manager
Mr. K Roberts	Head of Division
Mr. I. Taylor	Head of Parking Services
Mrs. S. Jackson	Operations and Performance Manager
Ms. J. Pollard	Policy Accountant
Mrs. S. Bailey	Principal Democratic Services Officer

82. STRATEGIC BUDGET REPORT – ENVIRONMENTAL SERVICES – 2010/2011 TO 2014/2015

Further to Minute 63 of the meeting of the Executive Member for Environmental Services held on 23rd November, 2009, 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

2010/2011 to 2014/2015.

The report presented the final stage of the Corporate Business Planning Process for 2010/11 and outlined the revenue for the Environmental Services Department. In addition, the report included the Capital Programme bid for the period 2010/11 to 2014/15 and information relating to the Department's staffing.

The report explained that the Executive Member had considered a report on 23rd November, 2009 on the Strategic Resource Bid, which had outlined the financial position 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 and the Corporate financial position had been identified.

The proposed Revenue Budget for Environmental Services Department, prior to the implementation of strategic redirection options, amounted to £29,665,000. 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 2010/11. Appendix C to the report provided an analysis of proposed redirections which amounted to £1,434,000, as follows:-

STRATEGIC BUDGET REDIRECTIONS

Division	Description of Option	FTE Change	£'000
Efficiency Options			
Highways and Engineering	Highways and Engineering Vacancy Management	-2	31
	Procurement Review		100

	Our of Hours Arrangements		36
		-2	167
Neighbourhood Services	More Flexible arrangements as a result of Business Process Re-engineering		68
	Vacancy Management	-6	149
		-6	217
Waste and Fleet Management	Re negotiate the Framework Agreement		29
		0	29
Policy and Performance	Vacancy Management (Policy and Performance)	-2	78
	Vacancy Management (Departmental Wide)	-5	139
	Total Policy and Performance Efficiency Potions	-7	217
Total	Total Efficiency Options		
		-15	630
Increase in Fees and Charges			
Waste and Fleet Management	Income Optimisation	0	30
		0	30
	Total Increase in Fees and Charges	0	30
Service Redirections			
Highways	Reduce Minor Works Programme	-1	60
	Reduce Surface Dressing		30

Neighbourhood Services	Reduce Unclassified Footways	-1	70
	Reduce Unclassified Carriageways	-1	99
	Street Lighting Renewals		68
	Reduce the Urgent Repairs Budget	-4	150
		-7	477
	Greenspace Management Review		115
	Grounds Maintenance Standards	-3	82
	Reduce Street Cleansing Frequencies	-3	100
		-6	297
	Total Service Redirections	-13	774
	Total Strategic Redirections	-28	1434

The Executive Member reported that the Executive, at it's meeting on 11th January, 2010, agreed that the option to reduce street cleansing frequencies be not taken forward as an option.

The proposed strategic budget for the Environmental Services Department, incorporating the redirection target, amounted to £28,231,000. Details of the 5%efficiency target amounting to £1,234,000 were also provided.

Appendix A to the report outlined a detailed variance of analysis of changes between the original budget for 2009/10 and the proposed budget for 2010/11.

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 £16,219,000 in the 2010/2011 Financial Year. The programme did not include replacement of fleet vehicles which would be required in 2010/11 for which an assessment of need was currently being undertaken.

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

The report concluded that a net budget of £29,665,000 for the Environmental Services Department was proposed before the adoption of strategic redirections and £28,231,000 following the implementation of strategic options totalling £1,434,000.

The Executive Member RECOMMENDED –

The Executive to approve the Environmental Services Revenue Budget and Capital Programme for submission to the Council Meeting on 24th February, 2010, excluding the option regarding street cleansing frequencies.