



ENVIRONMENT AND ECONOMY OVERVIEW AND SCRUTINY PANEL

Panel Report

Public

Date of Meeting: 25th October 2012

Title: TRANSFORMATION SAVINGS - LOCAL ENVIRONMENT

Report of: The Director of Local Environment

Report reference: LE35/12

Summary: The report provides a summary of the latest savings proposals in Local Environment. Within the body of the report, there is a summary of the proposed changes within local environment to achieve the savings. Separate reports on a number of the proposals will also come forward to the Executive including proposals on Highways Claimed Rights and CCTV. The Highways Claimed Rights Review has already been considered by Scrutiny.

Questions for / input required from Scrutiny: The Committee is asked to scrutinise the report and make comments regarding the savings proposals.

Recommendations: To note the report.

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Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers: None

Background

All the teams across Local Environment have worked hard to achieve savings over the past few years and there have been many changes in how services are delivered. Last year, there were significant changes in Neighbourhoods and Green Spaces and Street Cleansing with a move to a programmed approach to the work. There have, however, been changes across all the teams and an office move in October. Achievements so far in Local Environment are shown below;

- £1,033,000 Local Environment, efficiency savings already contributed been through savings
- £150K income split into revenue and capital receipts from the sale of the Trade Waste Round
- New realistic incomes targets in Environmental Health, CCTV, bulky collections and other minor income streams and proposals for new income targets in car parking and bereavement services
- A refresh of budgets to ensure that money is there for essential spend such as replacement bins and boxes and plants and materials in Green Spaces
- Achieving improved services with less resource in Neighbourhoods and Green Spaces and Waste Services
- Investment in improved mechanisation in Street Cleansing and Waste Services
- Investment in a new Education and Enforcement team to support the Clean up of Carlisle, a key priority for the Council
- A new back office system to help manage requests for service across waste services which will be developed this year for Street Cleansing and Neighbourhoods and Green spaces
- Work on new office accommodation has begun for office staff at Bereavement services, bringing both teams together under one roof

The economic climate and cuts in funding present a continued financial challenge for Carlisle City Council. Further reductions in spending are required, with £2.573m recurring revenue savings to be made over next four years. The Executive want to front load these savings and have identified the need for £1.38m recurring revenue savings for 2013/2014. If these savings are achieved then it gives the Council breathing space next year to refocus on service improvements.

The Executive want to minimise the number of redundancies and to this end wish to make housekeeping savings of nearly £280,000 in 2012/2013 from non staffing budgets. In Local Environment work is underway to continue with the forensic review of budgets to identify any areas of non-staffing spend which can be reduced.

The following approach is proposed to meet savings targets;

- Lean Systems Review of key services to reduce waste in the system and find efficiencies, focusing on customer needs and delivering value for money
- Overall round review in the recycling and refuse collection service.
- Focus resources on the provision of core services and reduce levels of discretionary services
- Review how and which organisation is best placed to deliver services
- Review of charges, including introductions of new charges for demand led services
- Housekeeping review of non staffing budgets to identify savings

Overall Savings Proposals

Savings proposals must meet this years savings targets and meet any unachieved savings targets from previous years. Table 1 below details the savings to be achieved by end of March 2013.

<u>Additional Savings approved through 2011/12 budget process</u>			
Bereavement Services	(4,500)	(4,500)	0
Car Parking	(20,000)		(20,000)
	(47,600)	(27,600)	(20,000)
Directorate Target Savings 2013/14			
Handover HCR	(230,000)		(230,000)
Reduce Highways discretionary services	(39,700)		(39,700)
CCTV	(180,000)		(180,000)
Allotments to Mutual - reduction over 3 years	(2,000)		(2,000)
Rights of Way	(18,000)		(18,000)
Talkin Tarn	(30,000)		(30,000)
Non Staffing Savings RD35/12	(102,198)	(53,500)	(48,698)
Overtime Reduction	(55,600)		(55,600)
	(657,498)	(53,500)	(603,998)
	(705,098)	(81,100)	(623,998)
Non Staffing Savings RD35/12 Breakdown			
NAGS Recurring Savings	(25,800)		
NAGS	(1,700)		
Environmental Health	(11,400)		
Director of Local Env	(13,700)		
Waste (excludes any reduction in overtime)*	(900)		
	(53,500)		

Highways Claimed Rights Review

A review of how highways maintenance has been carried out with recommendations on how the service should be delivered in the future. This has been the subject of a separate Executive report and Economy and Environment Overview and Scrutiny Panel has been consulted. Discretionary highways services, which are non staffing is also proposed to be reduced to make an overall saving of £269,700.

CCTV

Further reductions and service cuts are proposed. Consultation is ongoing with key stakeholders such as the police, shop watch and pub watch and formal staff consultations will be carried out. The proposals will be subject to a separate report to the Executive later in the year and will be available for scrutiny

Allotment mutual

This proposal is the subject of an Executive report on 29th October and recommends that a third sector body is set up to manage the allotments. The body would be self financing and would be responsible for the management and administration of the allotment service.

Talkin Tarn

It is proposed to increase car parking charges to increase income to off set the current levels of subsidy by the City Council. This is detailed in the charges report as part of this year's budget process.

Non-staffing savings and over-time

Work is underway to identify non staffing saving in budgets which will include a review of overtime and operational spending on items such as stationary and office furniture.

Staff and establishment implications

Formal consultation will commence with any affected staff before Christmas. If the decision is made to transfer Highways Maintenance back to the County Council staff will be affected through a transfer of undertaking. Where there are service cuts in CCTV, this could mean a reduction in staff by three part time staff and one full time member of staff.

Any reductions in staff will be delivered through a range of options designed to reduce the need for compulsory redundancies.

- application of the Council's assimilation procedure
- serving employees in posts that are at risk with formal notice of redundancy or TUPE transfer.
- redundancies of posts from the current structure

Subject to the consultation about the proposals, the savings will be implemented as early as possible in the new financial year.

Impact assessments

Does the change have an impact on the following?

Equality Impact Screening	Impact Yes/No?	Is the impact positive or negative?
Does the policy/service impact on the following?		
Age		
Disability		
Race		
Gender/ Transgender		
Sexual Orientation		
Religion or belief		
Human Rights		
Health inequalities		
Rurality		

If you consider there is either no impact or no negative impact, please give reasons:

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If an equality Impact is necessary, please contact the P&P team.