



# **REPORT TO SPECIAL EXECUTIVE**

## **PORTFOLIO AREA: THE LEADER; ENVIRONMENT AND HOUSING**

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17<sup>th</sup> February 2012

Date of Meeting:

Yes

Public

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Key Decision: Yes

Recorded in Forward Plan:

No

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Inside Policy Framework

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**Title: CONSIDERATION OF THE BUDGET AMENDMENTS CARRIED  
BY COUNCIL 7<sup>TH</sup> FEBRUARY 2012**

**Report of: DIRECTOR LOCAL ENVIRONMENT**

**Report reference: LE 07/12**

**Summary:**

This report seeks to assist the Executive to respond to the budget amendments carried by Council on the 7<sup>th</sup> February 2012. Executive are asked to reconsider their budget proposals in the light of these amendments and respond with their considerations at Council 23<sup>rd</sup> February 2012.

**Recommendations:**

Further to the Council meeting 7<sup>th</sup> February 2012 the Executive are asked to consider the budget amendments carried by Council and formulate a response to these amendments for the Council meeting 23<sup>rd</sup> February 2012.

Specifically these amendments refer to the allocation of an additional £98,000 for the delivery of additional street cleansing where dog fouling is prevalent and additional education and enforcement activity to reduce the incidence of dog fouling within the District.

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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**

## 1. BACKGROUND INFORMATION AND OPTIONS

- 1.1 The public and members rightly place a high value on the cleanliness of our streets, and the reduction in anti-social behaviour such as dog fouling, fly-tipping and littering.
- 1.2 Transformation work has been carried out in 2011 to deliver plans that will seek to improve street cleanliness through increased mechanisation and the re-design of street cleansing rounds to ensure that all areas are cleaned on a regular basis to remove litter, detritus and dog excrement. The new vehicles, street cleaning machines and programmes of work will be rolled out in the Spring of 2012 in line with a new area based staffing structure.
- 1.3 Dog fouling continues to be a particular concern to residents. Whilst dog fouling complaints have reduced since 2008 the Council still considers this to be a significant concern.

Dog fouling patrols alone have not proved effective in reducing the incidence of dog fouling. In order to make a further significant reduction it will be necessary to use a three strand approach to address this anti-social behaviour of a minority of dog owners. The three strand approach is education, enforcement and improved clean up activities.

Table 1- Incidents of dog fouling complaints, patrols and Fixed Penalties.

Year	Number of Complaints
2008/09	666
2009/10	617
2010/11	647
2011/12 Part year to 23/1/2012	381

- 1.4 To this end, in addition to improved street cleansing regimes, as part of the transformation of the Local Environment Directorate, a new team to address environmental crime and co-ordinate other enforcement and education activities has been developed. This team consists of a team leader and 2 education and enforcement officers

1.5 The team will co-ordinate enforcement and education activity across waste services, green spaces, public realm and street cleansing including dog fouling, littering, fly-tipping and graffiti. The CCTV team will also play a role in this work.

24 front line officers in Local Environment will be trained in March 2012 to issue Fixed Penalty Notices as they are out and about doing their regular duties such as grounds maintenance, gardening and street cleaning. The new team will co-ordinate this additional enforcement activity and carry out any follow up enforcement action.

1.6 To support this work, the Executive have already proposed (with their budget) that an Environment Support Team be established to provide additional high profile responsive street cleansing resources during the implementation of the new programmes of street cleaning and enforcement and education activities.

1.7 At its meeting on 7<sup>th</sup> February 2012, the Council carried budget amendments to provide additional resource of £98,000 for additional street cleansing with emphasis on removal of dog fouling and chewing gum and additional enforcement activity to prevent dog fouling through the issue of Fixed Penalty Notices. These budget amendments are now to be considered by the Executive.

1.8 The additional resource is as proposed by the budget amendments to be used for;

- Two part time dog wardens to clean up areas where dog fouling is prevalent as a recurring budget increase of £23,000 and
- A dog fouling/pavement clean up team for both the clean up and issue of Fixed Penalty Notices non- recurring budget increase of £75,000 for 2012/13 and 2013/14 and
- A non-recurring budget increase of £15,000 for a temporary 6 month education and enforcement officer pending the implementation of the new education and enforcement team.

1.9 Alternatively make amended budget available in 2012/13 and 2013/14 to provide additional resources to address street cleansing issues in particular dog fouling in a balanced approach, using the 3 strands of education, enforcement and clean up. A flexible solution could include consideration of campaign work, additional specialist equipment as well as some additional staffing resources to achieve a marked improvement in street cleanliness over the next 2 years.

## 2. RECOMMENDATIONS

Further to the Council meeting 7<sup>th</sup> February 2012 the Executive are asked to consider the budget amendments carried by Council and formulate a response to these amendments for the Council meeting 23<sup>rd</sup> February 2012.

Specifically these amendments refer to the allocation of an additional £98,000 for the delivery of additional street cleansing where dog fouling is prevalent and additional education and enforcement activity to reduce the incidence of dog fouling within the District.

## 3. REASONS FOR RECOMMENDATIONS

To assist the Executive to respond to the budget amendments carried at the Council meeting 7<sup>th</sup> February 2012.

## 4. IMPLICATIONS

- Staffing/Resources –
- Financial – Financial – The funding for this initiative would be found as follows. £75,000 non recurring cost for 2 years (2012/13 and 2013/14) would be funded from reserves and the Independent group suggest that £23,000, which would be recurring, is funded from proposed reductions in the budget for Carlisle Focus (£13,000) and £10,000 from Consultants and Professional Fees.

The Policy and Communications Manager has provided the following response.  
*A 50% reduction in Carlisle Focus from £26,000 to £13,000 will mean a reduction in editions from two a year to a single edition.*

*The current plan for 2012/13 is for two editions, beginning of June and end of November. One of these editions will have to be cancelled. This reduction will severely hamper our ability to promote our services, events and campaigns throughout the year.*

*If we have only one edition it is likely to be later in June.*

*There are some options that could retain two editions for a reduced budget but the final costings would require a tendering exercise so exact costs are not known. One option would be to reduce the quality of the magazine and produce a newspaper style publication with fewer pages. This would reduce the paper*

*costs and distribution costs if we can get the weight under a Royal Mail threshold.*

*There is the option of opening up the publication to partners and sharing pages and the costs. Once again, this would require a detailed business case and an annual revenue budget commitment from each participating partner.*

*As soon as the decision is made we will begin work on these options and prepare a proposal for Executive.*

- The further £10,000 reduction in consultants and professional fees, would be met from the recurring budget of £53,900. The overall base budget for these costs is £162,400, however, this includes £108,500 of non recurring budgets. The majority of costs associated with Consultants fees are found from other existing base budgets. To meet £10,000 reduction a 20% reduction of each of these budgets would be as follows:

	Recurring Budget	Proposed Reduction
Miscellaneous Building Expenses	10,000.00	1,855.29
Treasury Management	14,200.00	2,634.51
Building Control	11,700.00	2,170.69
Organisational Development	3,300.00	612.24
Policy & Communications	6,500.00	1,205.94
Best Value	8,200.00	1,521.34
	53,900.00	10,000.00

- Legal –
- Corporate – PAG
- Risk Management –
- Environmental – Positive contribution
- Crime and Disorder – No impact
- Impact on Customers – No impact
- Equality and Diversity – No impact