

Budget Reduction/Income Generation Proposal

Report Title	Environmental Services Review
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Originating Service	Place
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1.0 Description of Savings Proposal

1.1 A comprehensive review will be undertaken of all environmental service functions including parking services, highway maintenance, pest control, parks activities and Bereavement Services in order to identify budget reduction and income generation opportunities.

These proposals are likely to impact upon current maintenance standards across these key front line services by reducing frequencies of maintenance and, in some cases, ceasing some maintenance activities completely, although mitigation will be considered by utilising more effective data to revise current working patterns and practices, however, we are not reviewing the frequency of the grounds maintenance and street cleansing services.

2.0 Financial Proposal

	2017/18 £000	2018/19 £000	2019/20 £000	Total
Base budget saving before investment	500	0	0	500
Investment required from revenue	0	0	0	0
Base budget saving after revenue investment	500	0	0	500
Investment required from capital	0	0	0	0
	FTE	FTE	FTE	FTE
Staffing implications for Full Time Equivalent (FTE)	10	0	0	10

3.0 Communications Strategy Implications

3.1 There are significant Communications Strategy Implications arising from this proposal. Service changes will need to be communicated fully to affected stakeholders.

4.0 Corporate Landlord Implications

4.1 There are some Corporate Landlord Implications arising from this proposal. The proposal could reduce the number of buildings the Council owns or is responsible for. This would be achieved through either closing and disposing of assets or leasing out premises to community groups/organisations.

5.0 Customer Implications

5.1 There are significant Customer Impact Implications arising from this proposal. Service reductions will impact on users and residents/visitors to the City. To reduce the overall Environmental Services operational budgets by a further £500,000 will result in the deletion of a minimum of 10 front line posts. This will significantly affect the ability to maintain current standards of the environmental maintenance carried out across the City.

6.0 Economic Implications

6.1 There are no Economic Implications arising from this proposal.

7.0 Environmental Implications

7.1 There are significant Environmental Implications arising from this proposal. Further reductions to environmental maintenance may result in increased litter and fly tipping incidents and our ability to deploy resources to deal with cleanliness issues reported across the City.

8.0 Equality Implications

8.1 This proposal will be assessed to determine if there are equality implications. Where this indicates that implications may exist, a full Equality Analysis will be completed.

9.0 Financial Implications

9.1 The Financial Implications in terms of savings and investments are as described in the proposal above.

10.0 Health Implications

10.1 There are some Health Implications arising from this proposal. Reductions in environmental maintenance may have some associated health implications.

11.0 Human Resource Implications

11.1 There are significant Human Resources Implications arising from this proposal. This proposal will result in a reduction of a minimum of 10 front line posts from the current staffing establishment. Reductions in employee numbers will be achieved in line with the Council's HR policies. Compulsory redundancies will be mitigated as far as is possible through seeking voluntary redundancies in the first instance, and through access to redeployment. The Council will ensure that appropriate support is made available to employees who are at risk of and are selected for redundancy.

12.0 Legal Implications

12.1 There are some Legal Implications arising from this proposal. Consideration needs to be made to the requirement of the Environmental Protection Act 1990, for example, the Council's obligations to keep relevant land litter-free.

13.0 Policy Implications

13.1 There are significant Policy & Corporate Plan Implications arising from this proposal. Implications from the savings proposal will affect our ability to keep the city clean.

14.0 Procurement Implications

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14.1 There are some Procurement Implications arising from this proposal.