

2011/12 Budget - Savings Proposal

Service: Public Protection

Proposal Number: SC4

Description of Proposal

Cease match funding Essex Police, Police Community Support Officers (PCSOs)
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Proposed Saving

Proposed Saving in 2011/12 £'000s	Proposed Saving in 2011/12 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
228	0	228	0

	2011/12 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party	228	228
Infrastructure/Kit	-	-

Base Budget 2010/11

	£'000s
Expenditure	
Employees	31
Other Direct Running Costs (Premises, Transport and Supplies)	31
Third Party Payments	228
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	290
Income	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	290
Base Budget 2010/11 Full time Equivalent Staff	1

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	0
Savings approved in the 2010/11 Base Budget	0

Impact of Proposal on public / services	At the current time Thurrock Council match fund 14 PCSOs with Essex Police, by ceasing the match funding this may lead to a decrease in the number of PCSOs in Thurrock. It has been suggested to Essex Police that they meet the gap through the Police Precept.
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Impact of Proposal on performance	There may be a reduction in the work carried out by PCSOs such as door knocking, intelligence gathering, and attendance at neighbourhood meetings.
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Impact of Proposal on staff	None for Thurrock Council
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Practical requirements regarding implementation and timetable	The agreement runs until 31 st March 2011 with a review date of 31 st January 2011. To terminate the agreement earlier not less than four months notice must be given.
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Equalities Impact	There may be a reduction in the visibility and presence of police representatives on the street. This does give comfort and reduce the fear of crime of some of our residents particularly those who are elderly or vulnerable.
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2011/12 Budget - Savings Proposal

Service: Public Protection

Proposal Number: SC15

Description of Proposal

Renegotiate contracts with Community Protection Officers putting them on fixed work patterns to cover evenings and Saturdays, therefore ceasing payment of shift work allowance.

Proposed Saving

Proposed Saving in 2011/12 £'000s	Proposed Saving in 2011/12 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
20	0	20	0

	2011/12 £'000s	Full Year £'000s
People	20	20
Property		
Third Party		
Infrastructure/Kit		

Base Budget 2010/11

	£'000s
Expenditure	
Employees	408
Other Direct Running Costs (Premises, Transport and Supplies)	20
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	428
Income	
Sales, Fees and Charges	0
Grant and External Contributions	128
Support Services Income	0
Gross Income	128
Net Expenditure	300
Base Budget 2010/11 Full time Equivalent Staff	12

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	0
Savings approved in the 2010/11 Base Budget	0

Impact of Proposal on public / services	As long as contracts were changed to ensure evening and Saturday cover there would be no impact.
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Impact of Proposal on performance	Minimal
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Impact of Proposal on staff	Would be a salary reduction as no longer receiving shift payment. Would have to renegotiate contracts to put the officers on to fixed hours covering the working day, evenings and Saturdays.
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Practical requirements regarding implementation and timetable	Dependant on HR advice for renegotiating contracts
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Equalities Impact	None
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2011/12 Budget - Savings Proposal

Service: Public Protection

Proposal Number: SC25

Description of Proposal

Savings to be made by reducing the Community Protection team who focus on anti social behaviour and environmental enforcement, by two posts. Neither of these are frontline officers

Proposed Saving

Proposed Saving in 2011/12 £'000s	Proposed Saving in 2011/12 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
74	2	74	2

	2011/12 £'000s	Full Year £'000s
People	74	74
Property		
Third Party		
Infrastructure/Kit		

Base Budget 2010/11

	£'000s
Expenditure	
Employees	408
Other Direct Running Costs (Premises, Transport and Supplies)	20
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	428
Income	
Sales, Fees and Charges	0
Grant and External Contributions	128
Support Services Income	0
Gross Income	128
Net Expenditure	300
Base Budget 2010/11 Full time Equivalent Staff	12

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	0
Savings approved in the 2010/11 Base Budget	0

Impact of Proposal on public / services	There should be little impact on the public following this change. Work within the team may be slightly altered through the loss of a manager and administrator post.
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Impact of Proposal on performance	There should be little impact on performance.
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Impact of Proposal on staff	Two posts will be made redundant
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Practical requirements regarding implementation and timetable	Consultation on redundancy's.
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Equalities Impact	Anti-social behaviour effects those most vulnerable in our community. The team will still carry out work in partnership to protect those most vulnerable in our society.
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2011/12 Budget - Savings Proposal

Service: Thurrock Community Safety Partnership (Public Protection)

Proposal Number: SC26

Description of Proposal

Reduction of one member of staff who supports the Thurrock Community Safety Partnership
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Proposed Saving

Proposed Saving in 2011/12 £'000s	Proposed Saving in 2011/12 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
30	1	30	1

	2011/12 £'000s	Full Year £'000s
People	30	30
Property		
Third Party		
Infrastructure/Kit		

Base Budget 2010/11

	£'000s
Expenditure	
Employees	72
Other Direct Running Costs (Premises, Transport and Supplies)	0
Third Party Payments	151
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	223
Income	
Sales, Fees and Charges	0
Grant and External Contributions	51
Support Services Income	0
Gross Income	51
Net Expenditure	172
Base Budget 2010/11 Full time Equivalent Staff	1.8

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	0
Savings approved in the 2010/11 Base Budget	18

Impact of Proposal on public / services	There would be a reduction in support to the Partnership which would either have to be a reduction in work of the partnership or be picked up by partners.
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Impact of Proposal on performance	The number of groups supported by the partnership would have to be reduced.
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Impact of Proposal on staff	One Band 5 member of staff would be redeployed or made redundant.
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Practical requirements regarding implementation and timetable	Redundancy consultation
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Equalities Impact	By reducing this post it may mean the partnership is unable to continue some of its work around vulnerable people.
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2011/12 Budget - Savings Proposal

Service: Public Protection

Proposal Number: SC30

Description of Proposal

Take 10% out of the Drug and Alcohol Action Team (DAAT) Grants for costs incurred for office space, heating, lighting, administration, financial and hr support, management etc.

If the grant is not received there will be no saving. Based on this year's grant the amount will be in the region of £100,000

Proposed Saving

Proposed Saving in 2011/12	Proposed Saving in 2011/12	Proposed Saving in full year	Proposed Saving in full year
£'000s	FTE Staff	£'000s	FTE Staff
100	0	100	0

	2011/12	Full Year
	£'000s	£'000s
People	-	-
Property	-	-
Third Party	100	100
Infrastructure/Kit	-	-

Base Budget 2010/11

	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	1,216
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	1,216
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	1,113
Gross Income	1,113
Net Expenditure	103
Base Budget 2010/11 Full time Equivalent Staff	

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	0
Savings approved in the 2010/11 Base Budget	0

Impact of Proposal on public / services	There would be a reduction in the services offered to deal with drug and alcohol problems.
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Impact of Proposal on performance	There may be a reduction in the performance of the DAAT as there would be a decrease in budget spend.
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Impact of Proposal on staff	None for Thurrock Council
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Practical requirements regarding implementation and timetable	The DAAT do not currently know whether they will receive a grant for 2011/2012 and how much the grant will be for. If no grant is given or the amount reduces then there will be no or a reduced saving.
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Equalities Impact	There may be a reduction in the services available to help users of drugs or alcohol.
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2011/12 Budget - Savings Proposal

Service: Environment Department – Waste Management
Proposal Number: SC8

Description of Proposal

Reduction in residual waste collection frequencies (i.e. green/grey wheelie bin) from weekly to fortnightly
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Proposed Saving

Proposed Saving in 2011/12 £'000s	Proposed Saving in 2011/12 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
350	Up to 12	350	Up to 12

	2011/12 £'000s	Full Year £'000s
People	350	350
Property		
Third Party		
Infrastructure/Kit		

Base Budget 2010/11 (All Waste – Current budget)

	£'000s
Expenditure	
Employees	659.3
Other Direct Running Costs (Premises, Transport and Supplies)	119.6
Third Party Payments	8,927.2
Transfer Payments	0
Capital Financing Costs	114.9
Support Services Costs	422.6
Gross Expenditure	10,243.6
Income	
Sales, Fees and Charges	244.1
Grant and External Contributions	0
Support Services Income	0
Gross Income	244.1
Net Expenditure	10,487.7
Base Budget 2010/11 Full time Equivalent Staff	127.5

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	200
Savings approved in the 2010/11 Base Budget	2,643

<p>Impact of Proposal on public / services</p>	<p>Following the introduction of the 3 bin kerbside collection system waste has been displaced from disposal to recycling, reducing the amount of residual waste presented for disposal and supporting the case that weekly collections of some waste streams are not required.</p> <p>The capacity of weekly recycling and composting collections has resulted in recycling rates of over 50%.</p> <p>The kerbside collection system would continue to provide weekly collections of organic and recyclable wastes and the impact on the public and service is therefore considered to be medium to low.</p>
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<p>Impact of Proposal on performance</p>	<p>The introduction of fortnightly waste collections could encourage further take up of the brown bin (kitchen and garden waste) recycling service thus increasing performance.</p> <p>Regular monitoring and enforcement will be required to ensure that material streams are not contaminated (which is a cost to the Council) and continue to meet the standards set out for reprocessing of the blue bin material.</p>
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<p>Impact of Proposal on staff</p>	<p>Reduction of up to twelve in the number of waste posts, although no redundancies are planned as the reduction is expected to be met through the loss of casual employees.</p>
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<p>Practical requirements regarding implementation and timetable</p>	<p>A major publicity campaign will be needed to ensure the details of the new scheme are communicated clearly and plainly to all residents.</p> <p>The contracts for receipt, handling and disposal of the collected materials will require amendment and agreement with the appropriate contractors.</p> <p>Negotiations will need to take place with Unions regarding the reduction in service and workforce.</p> <p>It is estimated that the reduced collections could be started in April 2011. Implementation would be borough-wide, undertaken on a round-by-round basis.</p>
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Equalities Impact

Low. As with the present operation, some residents may require assistance with collections and will be supported by the current Assisted Collection scheme.

2011/12 Budget - Savings Proposal

Service: Environment Department – Waste Management
Proposal Number: SC9

Description of Proposal
Charging for replacement bins (used by residents for three bin domestic recycling and waste collection service)

Proposed Income/Savings

Proposed Saving in 2011/12	Proposed Saving in 2011/12	Proposed Saving in full year	Proposed Saving in full year
£'000s	FTE Staff	£'000s	FTE Staff
50	0	50	0

	2011/12	Full Year
	£'000s	£'000s
People	-	-
Property	-	-
Third Party	-	-
Infrastructure/Kit	-	-

Base Budget 2010/11 (All Waste – Current budget)

	£'000s
Expenditure	
Employees	659.3
Other Direct Running Costs (Premises, Transport and Supplies)	119.6
Third Party Payments	8,927.2
Transfer Payments	-
Capital Financing Costs	114.9
Support Services Costs	422.6
Gross Expenditure	10,243.6
Income	
Sales, Fees and Charges	244.1
Grant and External Contributions	-
Support Services Income	-
Gross Income	244.1
Net Expenditure	10,487.7
Base Budget 2010/11 Full time Equivalent Staff	127.5

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	200
Savings approved in the 2010/11 Base Budget	2,643

Impact of Proposal on public / services	Medium impact. Some adverse public reaction may arise because lost or broken bins being replaced free of charge.
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Impact of Proposal on performance	Limited. Some residents may choose not to recycle or compost when faced with paying for a replacement bin.
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Impact of Proposal on staff	None
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Practical requirements regarding implementation and timetable	Implement by April 2011
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Equalities Impact	May be required to allow concessions for some residents (Policy decision)
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2011/12 Budget - Savings Proposal

Service: Environment – Street Cleansing

Proposal Number: SC10

Description of Proposal
Review configuration of the Street Cleansing service.
Improve efficiency by rescheduling resources, enabling the service to maintain service levels with fewer agency employees.

Proposed Saving

Proposed Saving in 2011/12	Proposed Saving in 2011/12	Proposed Saving in full year	Proposed Saving in full year
£'000s	FTE Staff	£'000s	FTE Staff
50	1	50	1

* Excl redundancy costs

	2011/12	Full Year
	£'000s	£'000s
People	50	50
Property	0	0
Third Party	0	0
Infrastructure/Kit	0	0

Base Budget 2010/11 (All Street Cleansing – Current budget)

	£'000s
Expenditure	
Employees	1,023.2
Other Direct Running Costs (Premises, Transport and Supplies)	603.9
Third Party Payments	150.0
Transfer Payments	-
Capital Financing Costs	7.7
Support Services Costs	267.2
Gross Expenditure	2,052.0
Income	
Sales, Fees and Charges	39.8cr
Grant and External Contributions	-
Support Services Income	-
Gross Income	39.8cr
Net Expenditure	2,012.2
Base Budget 2010/11 Full time Equivalent Staff	56.1

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	170
Savings approved in the 2010/11 Base Budget	0

Impact of Proposal on public / services	None. The proposed saving will be achieved through efficiencies in the Street Cleansing operation.
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Impact of Proposal on performance	None. Cleansing frequencies and quality levels will remain as now.
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Impact of Proposal on staff	None
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Practical requirements regarding implementation and timetable	Implemented by April 2011
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Equalities Impact	None
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2011/12 Budget - Savings Proposal

Service: Environment Department – Streets Division

Proposal Number: SC11

Description of Proposal
<p>Parks & Open Spaces Efficiency Measures Reduce Parks and Open Spaces budget by £80,000. This will be achieved by deleting the Events Coordinator post and establishing more bio-diversity sites in parks and open spaces, thereby reducing the frequency of grass cutting.</p>

Proposed Saving

Proposed Saving in 2011/12 £'000s	Proposed Saving in 2011/12 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
80	1	80	1

	2011/12 £'000s	Full Year £'000s
People	80	80
Property	0	0
Third Party	0	0
Infrastructure/Kit	0	0

Base Budget 2010/11 (All Parks & Open Spaces and Grounds Maintenance/Grass Cutting)

	£'000s
Expenditure	
Employees	1,176.2
Other Direct Running Costs (Premises, Transport and Supplies)	723.1
Third Party Payments	97.3
Transfer Payments	0
Capital Financing Costs	322.3
Support Services Costs	361.2
Gross Expenditure	2,680.1
Income	
Sales, Fees and Charges	1,601.1cr
Grant and External Contributions	0
Support Services Income	0
Gross Income	1,601.1cr
Net Expenditure	1,079.0
Base Budget 2010/11 Full time Equivalent Staff	63.0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	0
Savings approved in the 2010/11 Base Budget	5

Impact of Proposal on public / services	<p>Currently the Environment Department provides guidance and assistance through the process to people who wish to hold events in the Borough's Parks and Open spaces. This includes checking that insurance and public safety considerations are adequate. This process will need to be reviewed to enable it to be absorbed within the team.</p> <p>Grass would be cut less frequently and this would therefore mean the introduction of many more meadow/biodiversity areas throughout the borough and reduced strimming in general. Most non bio diversity sites are currently every four weeks. The reduction in frequency will mean that some sites that are currently cut approximately seven times per year will be cut once per year. This will not apply to open spaces that are classed as Housing.</p>
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Impact of Proposal on performance	<p>The work currently carried out by the Events coordinator may impact on the team's wider service delivery.</p> <p>Although performance should remain broadly unaffected, publicity will be important to explain to members of the public that it is the Council's intention to introduce more biodiversity sites throughout the borough. Some people believe that meadows/biodiversity sites look unsightly and unkempt, particularly in Parks and Open spaces; this will need to be managed, and the benefits to the environment explained.</p>
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Impact of Proposal on staff	<p>The Event coordinator post would be made redundant, this post is currently being filled by a permanent member of staff.</p> <p>The reduction in grass cutting frequency would allow for numbers of staff in the Parks and Open spaces service to be reduced. This is likely to result in three agency employees being released.</p>
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Practical requirements regarding implementation and timetable	<p>Formal engagement with the Events coordinator</p>
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Equalities Impact	None
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2011/12 Budget - Savings Proposal

Service: Environment Department – Waste Management
Proposal Number: SC12

Description of Proposal
Commence Trade Waste Collection

Proposed Income/Saving

Proposed Saving in 2011/12	Proposed Saving in 2011/12	Proposed Saving in full year	Proposed Saving in full year
£'000s	FTE Staff	£'000s	FTE Staff
5	0	5	0

	2011/12	Full Year
	£'000s	£'000s
People	-	-
Property	-	-
Third Party	-	-
Infrastructure/Kit	-	-

Base Budget 2010/11 (All Waste – Current budget)

	£'000s
Expenditure	
Employees	659.3
Other Direct Running Costs (Premises, Transport and Supplies)	119.6
Third Party Payments	8,927.2
Transfer Payments	0
Capital Financing Costs	114.9
Support Services Costs	422.6
Gross Expenditure	10,243.6
Income	
Sales, Fees and Charges	244.1
Grant and External Contributions	0
Support Services Income	0
Gross Income	244.1
Net Expenditure	10,487.7
Base Budget 2010/11 Full time Equivalent Staff	127.5

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	200
Savings approved in the 2010/11 Base Budget	2,643

Impact of Proposal on public / services	No impact.
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Impact of Proposal on performance	<p>The trade waste collected will become Municipal Waste and will therefore be included in the total tonnage of waste managed and reported by the Council.</p> <p>If the material handled is waste for disposal, it will have a slightly negative impact on performance (NI 192), if it is material for recycling it will have a slightly positive impact.</p>
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Impact of Proposal on staff	<p>Small quantities of trade waste from individual premises can be collected using existing rounds, vehicles and crews.</p> <p>Larger quantities will require separate collection involving late working and overtime payments.</p> <p>Business management, billing, debt recovery and accounting will create additional duties.</p>
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Practical requirements regarding implementation and timetable	<p>A trade waste business will require the creation of a trading account and separate client sub-accounts.</p> <p>Vehicle capacities will require assessment and where needed, separate collection arrangements will need to be set up.</p> <p>Potential clients need to be approached to assess and cost the level of market interest.</p> <p>A realistic date for implementation would be September 2011.</p>
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Equalities Impact	None
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2011/12 Budget - Savings Proposal

Service: Environment Department – Grays Beach

Proposal Number: SC14

Description of Proposal
In order to reduce the budget for Grays Beach Café and office by £15,000, a seasonal menu will be introduced. This will make the café self-financing.

Proposed Saving

Proposed Saving in 2011/12 £'000s	Proposed Saving in 2011/12 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
15	1	15	1

	2011/12 £'000s	Full Year £'000s
People	15	15
Property	0	0
Third Party	0	0
Infrastructure/Kit	0	0

Base Budget 2010/11 (Grays Beach)

	£'000s
Expenditure	
Employees	134.4
Other Direct Running Costs (Premises, Transport and Supplies)	82.9
Third Party Payments	44.3
Transfer Payments	0
Capital Financing Costs	0.8
Support Services Costs	33.1
Gross Expenditure	295.5
Income	
Sales, Fees and Charges	87.3cr
Grant and External Contributions	0
Support Services Income	0
Gross Income	87.3cr
Net Expenditure	208.2
Base Budget 2010/11 Full time Equivalent Staff	4.9

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	0
Savings approved in the 2010/11 Base Budget	0

Impact of Proposal on public / services	<p>The Assistant Duty Manager post will be deleted and during the winter months the full time Cook will carry out this role, as well as providing hot and cold drinks and confectionary provision in the cafe.</p> <p>During the months when visitor numbers increase (typically April to September depending on Easter and school holidays), a full café menu including hot meals will be provided by the Cook, and a temporary Assistant Manger will be employed through an agency.</p> <p>As the park is open 7 days a week, once the Assistant Duty Manager post is deleted, there may be times when the park is left unsupervised.</p>
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Impact of Proposal on performance	As the Assistant Duty Manager carries out a range of operational functions throughout the park, the deletion of this post will impact on service delivery.
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Impact of Proposal on staff	This will mean a change in duty for the full time cook during the winter months.
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Practical requirements regarding implementation and timetable	Consultation will be required with the full time Cook to change her job description. The post being lost is currently filled by an agency member of staff who has been in post for around two years.
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Equalities Impact	None
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2011/12 Budget - Savings Proposal

Service: Environment Department

Proposal Number: SC16

Description of Proposal
<p>Increase Charges for Services This covers income from external Fees & Charges where these are not prescribed by statute or regulation. The proposal is to review charges and achieve an overall increase in income across the board of 10%.</p>

Proposed Saving

Proposed Saving in 2011/12 £'000s	Proposed Saving in 2011/12 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
25	-	25	-

	2011/12 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party	-	-
Infrastructure/Kit	-	-

Base Budget 2010/11

	£'000s
Expenditure	
Employees	0
Other Direct Running Costs (Premises, Transport and Supplies)	0
Third Party I	0
Transfer Pay	0
Capital Fina	0
Support Ser	0
Gross Expe	
Income	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	
Base Budget 2010/11 Full time Equivalent Staff	0

This proposal is associated with several activities across the Department, therefore it's not possible to relate it to a specific budget.

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	0
Savings approved in the 2010/11 Base Budget	0

Impact of Proposal on public / services	Some of the charges included will relate to fees paid direct by the public.
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Impact of Proposal on performance	No significant impact
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Impact of Proposal on staff	No significant impact
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Practical requirements regarding implementation and timetable	Some charges may require a period of notice.
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Equalities Impact	No significant impact
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2011/12 Budget - Savings Proposal

Service: Environment Department – Grays Beach

Proposal Number: SC17

Description of Proposal
<p>Review activities at Grays Beach park Grays Beach park provides a number of additional activities for children during the Summer holidays. These include a splash pool, bouncy castles, go carts; it is proposed that the range of activities be reduced to focus on the most popular so that the activities become self financing.</p>

Proposed Saving

Proposed Saving in 2011/12 £'000s	Proposed Saving in 2011/12 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
5	0	5	0

	2011/12 £'000s	Full Year £'000s
People	0	0
Property	0	0
Third Party	0	0
Infrastructure/Kit	5	5

Base Budget 2010/11 (Grays Beach current budget)

	£'000s
Expenditure	
Employees	134.4
Other Direct Running Costs (Premises, Transport and Supplies)	82.9
Third Party Payments	44.3
Transfer Payments	0
Capital Financing Costs	0.8
Support Services Costs	33.1
Gross Expenditure	295.5
Income	
Sales, Fees and Charges	87.3cr
Grant and External Contributions	0
Support Services Income	0
Gross Income	87.3cr
Net Expenditure	208.2
Base Budget 2010/11 Full time Equivalent Staff	5.9

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	0
Savings approved in the 2010/11 Base Budget	0

<p>Impact of Proposal on public / services</p>	<p>The number of activities provided in Grays Beach park is the attraction for many people, although there are activities that are free for the children, including the sand pit area and play equipment.</p> <p>The proposal here is to review the range of activities in order to make them self financing. This will mean the removal of less popular activities such as the go-karts but the likely retention of the splash pool and the bouncy castle which are two of the children's favourite activities. The remaining activities will be made self financing by looking at the charging structure. However, should too many activities be removed it could impact on the number of visitors to the park which in turn would impact on the number of people using the café.</p>
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<p>Impact of Proposal on performance</p>	<p>No obvious impact on performance.</p>
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<p>Impact of Proposal on staff</p>	<p>None - A reduction in activities would impact on the number of casual staff that we would require during the summer holidays to assist in opening these activities.</p>
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<p>Practical requirements regarding implementation and timetable</p>	<p>Could be implemented with immediate affect.</p>
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<p>Equalities Impact</p>	<p>None</p>
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2011/12 Budget - Savings Proposal

Service: Environment Department – Waste Management
Proposal Number: SC20

Description of Proposal
Suspension of St Clements CA site operation

Proposed Saving

Proposed Saving in 2011/12	Proposed Saving in 2011/12	Proposed Saving in full year	Proposed Saving in full year
£'000s	FTE Staff	£'000s	FTE Staff
135	0	135	0

	2011/12	Full Year
	£'000s	£'000s
People		
Property		
Third Party	135	135
Infrastructure/Kit		

Base Budget 2010/11 (CA Site Current Budget)

	£'000s
Expenditure	
Employees	-
Other Direct Running Costs (Premises, Transport and Supplies)	-
Third Party Payments	450.4
Transfer Payments	-
Capital Financing Costs	-
Support Services Costs	18.4
Gross Expenditure	468.8
Income	
Sales, Fees and Charges	-
Grant and External Contributions	-
Support Services Income	-
Gross Income	-
Net Expenditure	468.8
Base Budget 2010/11 Full time Equivalent Staff	-

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	0
Savings approved in the 2010/11 Base Budget	0

Impact of Proposal on public / services	Low impact due to limited site usage. A full range of recycling and disposal services will remain at the Linford Civic Amenity site, and the Blue Bin kerbside collection provides good recycling capacity for residents.
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Impact of Proposal on performance	None. Material can be taken to Linford or disposed/recycled through the kerbside collection service.
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Impact of Proposal on staff	None, this is a contracted out service
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Practical requirements regarding implementation and timetable	Suspension of civic amenity operations at the site could be implemented from December 2010, subject to annual review thereafter. In the meantime, arrangements are in place to establish a vehicle maintenance function at the site, which is adjacent to the Waste depot and therefore suitably located to maintain the Council's fleet of Refuse collection vehicles.
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Equalities Impact	None, a full range of services existed prior to the opening of the St Clements site and these have remained.
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2011/12 Budget - Savings Proposal

Service: Environment Department / Street Services Division

Proposal Number: SC21

Description of Proposal

The current configuration of the Council's Highway maintenance function is an anachronism linked to the old CCT regime. Having a 4-way 'Client / Commissioning Agent / Managing Agent / Contractor' relationship compromises both effectiveness and efficiency, resulting in:-

- Unclear and often conflicting objectives
- Duplication of work
- Cumbersome and unnecessary layers of bureaucracy (e.g. the pricing, checking and transaction of around 4,000 internal invoices)
- Ineffective and inefficient inspection processes leading to inconsistent workflows and consequent cost increases to deal with workload peaks.

A restructure of the Highways function would minimise bureaucracy and maximise the efficient use of internal management, administrative and operational capacity.

This would involve the removal of the "client / contractor split" and optimise the use of the existing capacity within the internal Sustainable Communities teams in carrying out around £10m of annual highways maintenance revenue and capital work. Unnecessary bureaucratic processes would be removed, procurement procedures strengthened, and economies of scale maximised.

Savings in the first year would be around £300,000, rising to £750,000 by Year 3.

NOTE: The rationale and broad financial implications of this proposal have been validated by Financial Services.

Proposed Saving

Proposed Saving in 2011/12 £'000s	Proposed Saving in 2011/12 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
£300,000	Nil	£750,000	Nil

	2011/12 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party (Net balance of all costs/savings)	£300,000	£750,000
Infrastructure/Kit	-	-

Base Budget 2010/11 (Current Budget covering all revenue Highways & Transportation services. Excludes capital scheme budget of c.£4.9m)

	£'000s
Expenditure	
Employees	666.0
Other Direct Running Costs (Premises, Transport and Supplies)	989.9
Third Party Payments	7,292.9
Transfer Payments	-
Capital Financing Costs	1,866.0
Support Services Costs	306.8
Gross Expenditure	11,121.6
Income	
Sales, Fees and Charges	1,562.7cr
Grant and External Contributions	220.0cr
Support Services Income	-
Gross Income	1,782.7cr
Net Expenditure	9,338.9cr
Base Budget 2010/11 Full time Equivalent Staff	

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	0
Savings approved in the 2010/11 Base Budget	0

Impact of Proposal on public / services	No negative impact.
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Impact of Proposal on performance	Improvements in communication and more effective deployment of resources will improve responsiveness, leading to an increase in quality.
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Impact of Proposal on staff	Full implementation of proposal would involve the transfer of some posts from Europa.
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Practical requirements regarding implementation and timetable	<p>Contractual liabilities in respect of external contractors have been reviewed and would not conflict with the proposal.</p> <p>However, full implementation of the proposal would require a change in the contractual scope of the Council's arrangement with Vertex/Europa. The Optimum proposal assumes this would be achieved over a three-year period.</p>
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Equalities Impact	None
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2011/12 Budget - Savings Proposal

Service: Environment Department – Waste Management
Proposal Number: SC24

Description of Proposal
Waste Treatment Contract – Review options for procurement of next contract to reduce procurement costs

Proposed Saving

Proposed Saving in 2011/12	Proposed Saving in 2011/12	Proposed Saving in full year	Proposed Saving in full year
£'000s	FTE Staff	£'000s	FTE Staff
70	0	70	0

	2011/12	Full Year
	£'000s	£'000s
People		
Property		
Third Party		
Infrastructure/Kit		

Base Budget 2010/11 (All Waste – Current budget)

	£'000s
Expenditure	
Employees	659.3
Other Direct Running Costs (Premises, Transport and Supplies)	119.6
Third Party Payments	8,927.2
Transfer Payments	0
Capital Financing Costs	114.9
Support Services Costs	422.6
Gross Expenditure	10,243.6
Income	
Sales, Fees and Charges	244.1
Grant and External Contributions	0
Support Services Income	0
Gross Income	244.1
Net Expenditure	10,487.7
Base Budget 2010/11 Full time Equivalent Staff	127.5

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	200
Savings approved in the 2010/11 Base Budget	2,643

Impact of Proposal on public / services	None
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Impact of Proposal on performance	Options available will depend on the ability and capacity of in house services (technical, legal and procurement) to carry out the detailed work necessary for procuring the next waste treatment contract which will be worth up to £125M. There may also be some scope to work with other local authorities on a new contract that could reduce the cost of procurement. Legal advice will be required on the possible options available to ensure that procurement legislation is complied with.
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Impact of Proposal on staff	None
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Practical requirements regarding implementation and timetable	A successor to the existing contract is required to be in place by April 2017. To allow for the construction of a new facility a contract will need to be awarded by April 2013.
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Equalities Impact	None
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2011/12 Budget - Savings Proposal

Service: Environment Department – Streets Division

Proposal Number: SC29

Description of Proposal

Transfer management of the Outdoor Sports service to the Environment Department.

Maintenance of sports pitches is already carried out by the in-house team and recharged to Leisure. A reconfigured service would be incorporated into the existing structure, and the resultant reduction in bureaucracy and efficiencies in use of management and administrative capacity would allow a full time post to be saved.

BUSINESS CASE NEEDS TO BE SUSPENDED PENDING FURTHER DISCUSSION WITH CWB

	2011/12 £'000s	Full Year £'000s
People	30	30
Property		
Third Party		
Infrastructure/Kit		

Base Budget 2010/11

	£'000s
Expenditure	
Employees	0
Other Direct Running Costs (Premises, Transport and Supplies)	0
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	
Income	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	
Base Budget 2010/11 Full time Equivalent Staff	0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	0
Savings approved in the 2010/11 Base Budget	0

Impact of Proposal on public / services	None
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Impact of Proposal on performance	None
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Impact of Proposal on staff	None
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Practical requirements regarding implementation and timetable	More information is needed in regard to current resources, management & admin structure, etc.
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Equalities Impact	None
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