

## Draft Business case template for savings

<b>Portfolio</b> Environmental Services	<b>HOS</b> Andrew Murphy	<b>Budget</b> Waste collection
<b>Budget Code</b>	PN060	
<b>Description of service or information required</b>	Waste Round reconfiguration	
<b>Accountable cost</b>	£3.039m (Direct costs only)	
<b>Savings 13/14</b>	150k	
<b>Implications</b>	<p>Changes in recycling habits, property numbers and other operational factors mean that the routes and resource requirements of the waste collection teams are no longer optimally configured, and an exercise to review the operation is being carried out, supported by a dedicated industry standard software package.</p> <p>Work on this review is scheduled to finish by December 2012 and results are therefore not available. However, it is anticipated that the review will allow us to maintain current service levels whilst reducing total rounds by 1, saving around £150,000.</p>	

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<b>Portfolio</b> Environmental Services	<b>HOS</b> Andrew Murphy	<b>Budget</b> Leisure Management
<b>Budget Code</b>	PN090	
<b>Description of service or information required</b>	<p>The controllable budget is broken down into two main elements -</p> <ol style="list-style-type: none"> <li>1. Grant to Impulse Leisure to contribute towards the subsidy to manage the Council's three Leisure Centres at Belhus Park, Blackshots and Corringham. £450k</li> <li>2. Maintenance budget for the Council's landlord responsibilities £39k</li> </ol>	
<b>Accountable cost</b>	£450k (Third Party payment)	
<b>Savings 13/14</b>	50k	
<b>Implications</b>	<p>The Council have negotiated with Impulse Leisure a reduction of the annual grant for management of the Leisure Centres they operate by £50k 2012/13 and £50k for subsequent years (subject to review). This is a level which is considered to be stretching but not result in the closure of a centre.</p>	

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<b>Portfolio Environment</b>	<b>HOS</b> Andrew Murphy	<b>Budget</b> Street Cleaning
<b>Budget Code</b>		
<b>Description of service or information required</b>	Additional Street Cleaning Demands to Reflect DP world and Lakeside	
<b>Accountable cost</b>		
<b>Growth 13/14</b>	<b>25k</b>	
<b>Implications</b>	<p>This growth item relates to the additional work pressures on our mechanical cleansing team in regard to the Lakeside extension and the DP World development. These works will result in an increase in the roads and footpaths we have to mechanically clean, and cover the additional capacity required to maintain service levels across the borough.</p> <p>The growth sum assumes a phased increase in capacity over a three-year period: 25% in 2013/14, 50% in 2014/15 and full mobilisation of an additional mechanical cleansing crew (1 mechanical sweeper and 4 operatives) in 2015/16.</p>	

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<b>Portfolio</b> Environmental Services	<b>HOS</b> <b>Andrew Murphy</b>	<b>Budget</b> <b>Grounds Maintenance</b>
<b>Budget Code</b>	<b>PN083 (but may also include other Street Services functions)</b>	
<b>Description of service or information required</b>	Additional work within HRA SLA	
<b>Accountable cost</b>	n/a	
<b>Savings 13/14</b>	<b>200k</b>	
<b>Implications</b>	<p>Relates to the net General Fund benefit of carrying out a further £600k of work for the HRA. This has yet to be defined in detail but could include:-</p> <ol style="list-style-type: none"> <li>1. Extending the scale of cleaning &amp; greening services already provided (around £1.2m) via the General Fund to the HRA.</li> <li>2. Introducing new areas of service provision, e.g. outside works on relets.</li> <li>3. Housing estate projects (some capital, some revenue)</li> </ol> <p>The net saving is based on 33% of turnover, reflecting the contribution to fixed and overhead costs within normal unit rates for work carried out. Therefore an increase in work for the HRA of £1.5m would realise net General Fund savings of £500k.</p>	

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<b>Portfolio</b> Environmental Services	<b>HOS</b> Andrew Murphy	<b>Budget</b> Grounds Maintenance
<b>Budget Code</b>	<b>PN084 (but may also include other Street Services functions)</b>	
<b>Description of service or information required</b>	External customers, schools and public buildings	
<b>Accountable cost</b>	n/a	
<b>Savings 13/14</b>	50k	
<b>Implications</b>	<p>Relates to the net benefit of increasing the level of work carried out for external customers (e.g. academies, other public sector organisations, commercial customers, etc).</p> <p>This will be linked to a marketing review promoting our core competencies, and probably led by an external marketing resource.</p> <p>A net saving of £50k would be realised through an increased level of work with a gross value of £200k which is felt to be achievable.</p>	

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<b>Portfolio Environment</b>	<b>HOS</b> Andrew Murphy	<b>Budget</b> Street Cleaning
<b>Budget Code</b>		
<b>Description of service or information required</b>	Street Cleaning Demographic	
<b>Accountable cost</b>		
<b>Growth 13/14</b>	<b>10k</b>	
<b>Implications</b>	The growth sum approved covers the cost associated with a general increase in roads and footpaths, linked to corporately measured property numbers in the borough. Not funding this additional workload would result in a gradual degradation in standards of cleanliness as measured by PI NI195.	

<b>Portfolio Environment</b>	<b>HOS</b> Andrew Murphy	<b>Budget</b> Waste
<b>Budget Code</b>	<b>PN060 &amp; PN066</b>	
<b>Description of service or information required</b>	Waste Demographic/ <del>Non-household waste</del> (The non-household growth cost is a different item)	
<b>Accountable cost</b>	<b>£3.039m (Direct costs only)</b>	
<b>Growth 13/14</b>	<b>58k</b>	
<b>Implications</b>	The growth sum relates to the collection and disposal costs associated with additional properties coming on stream, i.e. our labour and transport costs increase as we collect from more properties and we have more waste to dispose of from those properties. Overall our running costs equate to around £150 per property.	

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<b>Portfolio</b> Public Protection	<b>HOS</b> Lucy Magill	<b>Budget</b> Civil Protection
<b>Budget Code</b>	<b>EH021 2104</b>	
<b>Description of service or information required</b>	2012 Olympics This money was requested for two financial years 2011/12 and 2012/13 to assist the organisation in planning for and preparing for the Olympics and Paralympics. The budget was offered through star chamber 2012	
<b>Accountable cost</b>		
<b>Savings 13/14</b>	<b>100k</b>	
<b>Implications</b>	<b>None</b> The money is no longer needed as the Olympics has passed.	



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<b>Portfolio</b> Public Protection	<b>HOS</b> Lucy Magill	<b>Budget</b> Health and Safety
<b>Budget Code</b>	G EH009 2104	
<b>Description of service or information required</b>	<p>Health and safety</p> <p>Internal Health and Safety Fund for Project Work. This budget funds works for corporate health and safety expenditure which can be bid for by departments across the Council.</p> <p>Examples of work funded from this budget include</p> <ul style="list-style-type: none"> <li>• the funding of an occupational health nurse for a fixed term contract.</li> <li>• The securing of an unsafe structure in a public area of the Coalhouse Fort country park that was deemed to be a risk to the public, but was part of a listed structure and could not be demolished.</li> <li>• Provision and maintenance of defibrillators for Civic Offices to allow for an appropriate first aid response to cardiac related incidents.</li> <li>• Stress Risk Assessment work by consultant</li> </ul>	
<b>Accountable cost</b>	112k	
<b>Savings 13/14</b>	80k	
<b>Implications</b>	<p>The removal of further (beyond the £80k already offered) health and safety budget will further reduce the opportunity for funding to be provided on a prioritised basis from this budget for initiatives and works across the Council that are required to meet health and safety obligations. The bidding process helps to filter out non urgent or low risk work from being undertaken and optimises the use of the funds provided.</p> <p>The further reduction of this budget will increase the pressure on service budgets which will have to allocate money for health and safety works. Because the amount of money needed to address health and</p>	

	<p>safety issues in departments does not always correspond to the size of departmental budgets this could result in a disproportionate effect on some service budgets while leaving others relatively unaffected. There is no reliable way to predict the effect of this on departments going forward.</p> <p>The provision and maintenance of defibrillators is to be continued from the retained portion of the budget.</p> <p>There are no redundancies as a result of this proposal. Effects on the health and safety of employees and residents may result if expenditure is not committed from service budgets.</p>
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