

Group: Environment & Consumer Protection Services Service Proposals Summary		Variation from 2009/10 Budget			
		2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
	<u>Division of Service: Consumer Protection</u>				
	Service Pressures / Growth Items				
A	<i>Demographic and volume changes</i>				
	Trade Waste	150	150	150	150
	As part of the Council's strategy to divert waste from landfill, trade waste fees are increased annually to reflect increasing Landfill Tax with the aim of reducing demand, and with a consequent impact on income.				
F	<i>Legislative changes (including transfer of responsibilities)</i>				
	Implementation of a Clinical Waste Service	60	60	60	60
	Undertaking a Clinical Waste service as required by the EPA 1990 (previously carried out by the PCT).				
	Total Pressures	210	210	210	210
	Savings (enter as positive values)				
	<i>Process Efficiency</i>				
	Local Efficiencies in Environment & Consumer Protection	45	47	47	47
	Impact of several smaller proposals in this service area.				
	BID Workstream 1 - Contact Centre Migration for E&CP Services	47	47	47	47
	Anticipated savings from services planned for migration to the contact centre.				
	<i>Effectiveness / Preventative Services</i>				
	Graffiti Removal	80	80	80	80
	As a result of the effectiveness of the service in reducing graffiti across the borough it is possible to revise down of costs of the externalised contract.				
	<i>Maximising Funding Opportunities</i>				
	Imported Food Surplus	100	100	100	100
	Release of accrued Imported Food surplus additional to the existing creditor				
	Crematorium - Revised Provision for Prudential Borrowing	30	30	30	30
	Revised prudential borrowing provision to recognise annuity based capital charges.				
	Total Savings	302	304	304	304
	Net Change compared to 2009/10	-92	-94	-94	-94
	<u>Division of Service: Highways & Green Spaces</u>				
	Service Pressures / Growth Items				
	Total Pressures	0	0	0	0
	Savings (enter as positive values)				
	<i>Procurement</i>				
	Minor Procurement Savings	11	21	21	21
	The sum of other procurement savings in the E&CP Group.				
	<i>Process Efficiency</i>				
	Review of Highways Maintenance	161	161	161	161
	Efficiencies and service prioritisation within the Highways Maintenance service				
	Local Efficiencies in Environment & Consumer Protection	38	38	38	38
	Impact of several smaller proposals in this service area.				
	BID Workstream 2 Projects	43	43	43	43
	BID workstream 2 contains various projects that will focus on reviewing activities across several service areas.				
	Total Savings	253	263	263	263
	Net Change compared to 2009/10	-253	-263	-263	-263

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	Division of Service: Business Services				
	Service Pressures / Growth Items				
	<i>Identified price increases</i>				
	Electricity/Gas Price Increases	-60	-60	-60	-60
	The effect of increases reflecting the ongoing general upward pressure on prices in the energy market (net decrease).				
	Impact of Business Rates Revaluation on Council Premises	85	85	85	85
	The five yearly revaluation of business rates takes effect from April 2010, leading to increases on Council premises that reflect the impact of local economic growth between 2003 and 2008.				
	Impact of Supplementary Business Rate on Council Premises	34	34	34	34
	The impact of a 2p in the pound Supplementary Business Rate on the rates bills of Council premises effective from April 2010.				
	Total Pressures	59	59	59	59
	Savings (enter as positive values)				
	<i>Procurement</i>				
	BID Workstream 2 - Fleet Management	163	163	163	163
	To holistically review the provision of fleet, passenger services and transport provision that the Council needs to deliver a range of services eg. SEN, elderly social care, pool vehicles, refuse and waste, highways maintenance and other services that require the provision of transport.				
	Review & Tender of Vehicle Hire Arrangements	25	25	25	25
	Savings identified through the initial zero based budgeting exercise on fleet management.				
	Minor Procurement Savings	12	12	12	12
	The sum of other procurement savings in the E&CP Group.				
	<i>Process Efficiency</i>				
	Restructure of Abandoned Vehicle / Parking Support Section	61	66	66	66
	Staff restructure arising from the zero based budgeting exercise for this service.				
	Local Efficiencies in Environment & Consumer Protection	33	33	33	33
	Impact of several smaller proposals in this service area.				
	BID Workstream 3 - Back Office in E&CP	49	49	49	49
	The probable impact on back office functions of the development of a common				
	Review of Transport / Fleet Management Staffing Structures	18	18	18	18
	Rationalisation of current staffing arrangements.				
	<i>Income Generation</i>				
	Release Season Ticket Income Ringfenced for Car Park Improvements	80	80	80	80
	Maximising the use of past increases in season ticket prices.				
	Review of Free Season Tickets for the Police	64	64	64	64
	Rescinding of all 50 free season tickets currently provided to the Police.				
	<i>Service Prioritisation</i>				
	Vehicle Maintenance & Replacement	20	20	20	20
	Review of vehicle maintenance arrangements and replacement programme.				
	Total Savings	525	530	530	530
	Net Change compared to 2009/10	-466	-471	-471	-471
	Group Net Change compared to 2009/10	-811	-828	-828	-828
	Group Total Service Pressures / Growth Items	269	269	269	269
	Group Total Savings	1,080	1,097	1,097	1,097