

<b>31 January 2013</b>		<b>ITEM 7</b>
<b>Cleaner, Greener and Safer Overview &amp; Scrutiny Committee</b>		
<b>BUDGET 2013/14 – 2014/15 SAVINGS AND CAPITAL PROPOSALS</b>		
<b>Report of:</b> Martin Hone, Director of Finance & Corporate Governance		
<b>Wards and communities affected:</b> All	<b>Key Decision:</b> No	
<b>Accountable Head of Service:</b> Sean Clark, Head of Corporate Finance		
<b>Accountable Director:</b> Martin Hone, Director of Finance & Corporate Governance		
<b>This report is</b> public		
<b>Purpose of Report:</b> To invite the Committee to note and review proposals for budget savings that will support the aim of balancing the budget for the 2013/14 and 2014/15 financial years. The report also sets out the capital bids that have been put forward that are relevant to this committee.		

## **EXECUTIVE SUMMARY**

Members of this committee have already scrutinised a number of savings proposals that are being considered as part of the budget setting process for 2013/14 – 2014/15. This report brings forward further proposals to achieve this aim.

The report also informs the committee of the capital bids that have been submitted by officers that fall within the remit of this committee.

Overview and Scrutiny are asked to review and comment on the savings proposals that are set out in Appendices 1 and 3 and the capital bids that are set out in Appendix 2.

### **1. RECOMMENDATIONS:**

- 1.1 That the Committee notes and reviews the additional proposals for budget savings set out in Appendices 1 and 3 to this report; and**
- 1.2 Notes and reviews the capital bids set out in Appendix 2 to this report.**

## **2. INTRODUCTION AND BACKGROUND:**

- 2.1 The Council's MTFs has been reported throughout the year and was recently considered by Cabinet on 12 December 2012 where Cabinet acknowledged that there was still a budget deficit despite the savings that had already been proposed.
- 2.2 The report also informed Members that officers were working on additional proposals to close this budget deficit with the aim of delivering a balanced budget for the financial years 2013/14 and 2014/15.
- 2.3 Further proposals were submitted to Cabinet on 16 January 2013 and those proposals relevant to this committee are included at Appendix 1 to this report for the Committee's consideration.
- 2.4 The Committee should be aware that government announced the level of central government support that the Council can expect for the financial years 2013/14 and 2014/15 – the total reduction is just short of £12m against a budgeted reduction of £6m over the two years.
- 2.5 As such, even if all proposals submitted to Cabinet on 16 January are accepted, the 2013/14 financial year will be balanced but there remains a budget deficit of £1.476m for the financial year 2014/15. Officers are currently working on additional proposals to close this budget deficit.
- 2.6 The Committee should also be aware that the Director of Finance and Corporate Governance has received savings proposals from other Members of the Council and through the Lets Talk campaign. These proposals are currently being worked up by officers. Should any be relevant to this committee, an Appendix 3 will be issued to Members in advance of the committee meeting for consideration alongside the officer proposals.
- 2.7 Officers have also submitted capital scheme bids to be included in the capital programme. There are only limited resources available and all bids are competing for these resources.
- 2.8 Appendix 2 sets out the bids that are relevant to this committee with the current financial recommendation as to whether the project can be resourced or not. The Committee is asked to challenge the need and level of the bids to inform the compilation of the draft capital programme for consideration by Cabinet and Council in February 2013.

## **3. ISSUES, OPTIONS AND ANALYSIS OF OPTIONS:**

- 3.1 The officer proposals are set out in Appendix 1 and any other proposals in Appendix 3. There is obviously choice as to whether these or other proposals should form part of the budget or not although, if not accepted, alternatives will have to be identified.

3.2 Members should note that officers continue to work with their Portfolio Holders and Cabinet to balance the budget for 2014/15.

#### **4. REASONS FOR RECOMMENDATION:**

4.1 The scrutiny of proposals for savings and capital bids ahead of the formal budget setting next February is an integral part of the Council's overall approach to financial planning.

#### **5. CONSULTATION (including Overview and Scrutiny, if applicable)**

5.1 Regular meetings of Directors' Board, the Leadership Group and the wider Council management group have been held since the budget exercise commenced in July.

5.2 Public consultation has been taking place since November as part of the Lets Talk campaign.

#### **6. IMPACT ON CORPORATE POLICIES, PRIORITIES, PERFORMANCE AND COMMUNITY IMPACT**

6.1 The savings options and capital bids set out in the appendices will impact on a wide variety of policies, priorities, performance and sections of the community.

#### **7. IMPLICATIONS**

##### **7.1 Financial**

Implications verified by: **Sean Clark**  
Telephone and email: **01375 652010**  
**sclark@thurrock.gov.uk**

The financial implications have been clearly set out throughout the body of the report and the implications of savings options set out in the appendices.

##### **7.2 Legal**

Implications verified by: **David Lawson**  
Telephone and email: **01375 652087**  
**dlawson@thurrock.gov.uk**

Local authorities are under an explicit duty to ensure that their financial management is adequate and effective and that they have a sound system of internal control and management of financial risk. This budget report contributes to that requirement although specific legal advice may be required on the detailed implementation of any agreed savings options.

##### **7.3 Diversity and Equality**

Implications verified by: **Samson DeAlyn**  
Telephone and email: **01375 652472**  
**sdealyn@thurrock.gov.uk**

This is a set of wide ranging and far reaching proposals, a significant number of which may have an impact on staff and residents. Each of these savings proposals will need to undergo an Equality Impact Assessment to identify potential adverse impacts on any groups.

As these proposals are going through the formal approval and scrutiny process, they will need the Equality Impact Assessment evidence to be presented for each item.

The Equality Act has raised the bar in terms of public sector equality duties for example a proposed requirement to consider socio-economic impact before implementing any policy. Whilst this requirement is subject to implementation at a later stage the Council needs to ensure that appropriate consideration is given to all new equality requirements in the policy and decision making process.

**BACKGROUND PAPERS USED IN PREPARING THIS REPORT (include their location and identify whether any are exempt or protected by copyright):**

- Various budget working papers held in Finance & Corporate Governance Directorate

**APPENDICES TO THIS REPORT:**

Appendix 1 – Officer Savings Proposals.

Appendix 2 – Capital Bids

Appendix 3 – Further Proposals Submitted From Other Members of the Council and the Public

**Report Author Contact Details:**

**Name:** Name: Sean Clark  
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## 2013/14 Budget - Savings Proposal

Service: Public Protection

Proposal Number: PP01

<b>Description of Proposal</b>
Cease match funding Essex Police, Police Community Support Officers (PCSOs)

## Proposed Saving

<b>Proposed Saving in full year £'000s</b>	<b>Proposed Saving in full year FTE Staff</b>
227	0

	<b>2013/14 £'000s</b>
<b>People</b>	-
<b>Property</b>	-
<b>Third Party</b>	227
<b>Infrastructure/Kit</b>	-

## Base Budget 2012/13

<b>EH013</b>	<b>£'000s</b>
<b>Expenditure</b>	
Employees	31
Other Direct Running Costs (Premises, Transport and Supplies)	8
Third Party Payments	227
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	<b>266</b>
<b>Income</b>	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
<b>Gross Income</b>	<b>0</b>
<b>Net Expenditure</b>	<b>266</b>
Base Budget 2012/13 Full time Equivalent Staff	1

### Recent Changes to Base Budget

	<b>£'000s</b>
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

<b>Impact of Proposal on public / services</b>	At the current time we 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. We will, however, suggest Essex Police meet the gap through the Police Precept.
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<b>Impact of Proposal on performance</b>	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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<b>Impact of Proposal on staff</b>	None for Thurrock Council
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<b>Practical requirements regarding implementation and timetable</b>	The agreement runs until 31 <sup>st</sup> March 2013 with a review date of 31 <sup>st</sup> January 2013. To terminate the agreement earlier not less than four months notice must be given.
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<b>Equalities Impact</b>	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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## Draft Business case template for savings

<b>Directorate</b> Peoples	<b>HOS</b> Lucy Magill	<b>Budget</b> Community Safety
<b>Budget Code</b>	EH013 Community Safety	
<b>Description of service or information required</b>	<p>A breakdown and justification of the staffing budgets is required including a structure chart</p> <p><b>A savings proposal from this budget was put forward to star chamber and can be found below.</b></p> <p><b>The budget pays for one four day a week officer which is the community safety development officer.</b></p> <p><b>It also funds the PCSOs</b></p>	
<b>Accountable cost</b>	<b>£269,105</b>	
<b>Savings 13/14</b>	<b>£34,000</b>	
<b>Implications</b>	<p>There will be no capacity to organise the highly valued and popular community events such as the Partner Walk-Around Days and Meet the People events, with the resulting loss of engagement with the public and loss of engagement by partner agencies.</p> <p>The statutory requirement to comply with S17 Crime and Disorder Act, 1998, will be compromised by lack of specialist training to keep staff informed of their legal obligations.</p> <p>The lack of ongoing liaison with Probation will threaten the working relationship with Probation and thus the benefit of the Community Payback scheme. As a result those fly-tips outside Council procedures and other problems identified by the community will not be addressed and will generate complaints from residents and small businesses.</p> <p>There will be redundancy costs associated with this.</p>	

## 2013/14 Budget - Savings Proposal

Service: Public Protection -

Proposal Number: PP13 - Community Safety Development Officer

<b>Description of Proposal</b>
<b>Removal of Community Safety Development Officer Post</b>

## Proposed Saving

<b>Proposed Saving in 2013/14</b>	<b>Proposed Saving in 2013/14</b>
<b>£'000s</b>	<b>FTE Staff</b>
34	1

	<b>2013/14 £'000s</b>	<b>Full Year £'000s</b>
<b>People</b>	34	-
<b>Property</b>	-	-
<b>Third Party</b>		
<b>Infrastructure/Kit</b>	-	-

## Base Budget 2011/12

<b>EH013</b>	<b>£'000s</b>
<b>Expenditure</b>	
Employees	34
Other Direct Running Costs (Premises, Transport and Supplies)	8
Third Party Payments	227
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	<b>269</b>
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	<b>0</b>
<b>Net Expenditure</b>	<b>269</b>
Base Budget 2012/13 Full time Equivalent Staff	1



### Recent Changes to Base Budget

	<b>£'000s</b>
Growth approved in the 2011/12 Base Budget	0
Savings approved in the 2011/12 Base Budget	0

<b>Impact of Proposal on public / services</b>	The post-holder supports a number of ad-hoc initiatives connected with the Community Safety Partnership (CSP) including statutory annual engagement event and a number of roles representing the Council, such as S.17 Crime and Disorder Act training and monitoring, as well as liaison with Probation for the much appreciated Community Payback scheme.
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<b>Impact of Proposal on performance</b>	<p>There will be no capacity to organise the highly valued and popular community events such as the Partner Walk-Around Days and Meet the People events, with the resulting loss of engagement with the public and loss of engagement by partner agencies.</p> <p>The statutory requirement to comply with S17 Crime and Disorder Act, 1998, will be compromised by lack of specialist training to keep staff informed of their legal obligations.</p> <p>The lack of ongoing liaison with Probation will threaten the working relationship with Probation and thus the benefit of the Community Payback scheme. As a result those fly-tips outside Council procedures and other problems identified by the community will not be addressed and will generate complaints from residents and small businesses.</p>
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<b>Impact of Proposal on staff</b>	Redundancy of 1 FTE
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<b>Practical requirements regarding implementation and timetable</b>	HR Timelines and associated one-off costs
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<b>Equalities Impact</b>	None.
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**MTFS: Business Case Template for Savings**

<b>Directorate Environment</b>	<b>HOS Lucy Magill</b>	<b>Budget</b>
<b>Budget Code</b>	<b>PN074/PN126</b>	
<b>Description of service or information required</b>	<b>Reduced Tree Maintenance: Tree maintenance work in parks and open spaces will be limited to that where there is a material Health &amp; Safety risk.</b>	
<b>Accountable cost</b>	<b>Approx £200k gross cost (incl. Highways and Housing estate trees)</b>	
<b>Savings 13/14</b>	<b>[Compared to 2012/13 budget] £23k</b>	
<b>Savings 14/15</b>	<b>[Compared to 2012/13 budget] £23k.</b>	
<b>Implications</b>	<p><b>Although we will continue to carry out preventative maintenance work to reduce health &amp; safety risks and follow the other broad objectives set out in our Tree Strategy, it is likely that the visual appearance of parks and open spaces will be compromised.</b></p> <p><b>There is also a possibility of increased complaints from residents where trees in bordering parks encroach on garden areas etc.</b></p> <p><b>Income generating work commissioned by Housing and Highways internal customers will continue as at present.</b></p> <p><b>The majority of the saving will derive from reduced work carried out by contractors, as the costs of our internal arboriculture team are mostly fixed.</b></p>	
<b>Staff Implications</b>	<b>None.</b>	

## 2012/13 Budget - Savings Proposal

Service: Public Protection – Cessation of Overtime Working

Proposal Number: PP

<b>Description of Proposal</b>
<b>To cease all overtime working for the public protection teams from April 2013.</b>

## Proposed Saving

<b>Proposed Saving in 2012/13  £'000s</b>	<b>Proposed Saving in 2012/13  FTE Staff</b>	<b>Proposed Saving in full year £'000s</b>	<b>Proposed Saving in full year FTE Staff</b>
	0	69	0

	<b>2012/13 £'000s</b>	<b>Full Year £'000s</b>
<b>People</b>	-	-
<b>Property</b>	-	-
<b>Third Party</b>		
<b>Infrastructure/Kit</b>	-	-

## Base Budget 2011/12

<b>EH001 – EH013</b>	<b>£'000s</b>
<b>Expenditure</b>	
Employees	69
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	<b>69</b>
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2011/12 Full time Equivalent Staff	

### Recent Changes to Base Budget

	<b>£'000s</b>
Growth approved in the 2011/12 Base Budget	0
Savings approved in the 2011/12 Base Budget	0

<b>Impact of Proposal on public / services</b>	No work will be conducted on enforcement or licensing outside of office hours.
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<b>Impact of Proposal on performance</b>	Compliance with licensing conditions or legal requirements on pollution, anti social behaviour, statutory nuisance, health and safety, food safety and trading standards outside of normal working hours will not be monitored or enforced. This will have a wide ranging effect on the ability of Thurrock to fulfil its statutory duties and will probably result in challenges to the decision of the Council by Government and aggrieved parties.
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<b>Impact of Proposal on staff</b>	Loss of O/T payments to staff involved in this work. No redundancies result from this proposal.
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<b>Practical requirements regarding implementation and timetable</b>	Unless the decision was taken to curtail the work on current cases there would need to be a phased implementation where no new work requiring activity outside of office hours would be taken on. A decision to stop work on such issues forthwith would likely give rise to immediate complaints from residents, who are already benefiting from the work of Public Protection on issues arising outside of office hours, and who would have their legitimate concerns dropped by the Council.
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<b>Equalities Impact</b>	
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## 2013/14 – 2014/15 Budget - Savings Proposal

Service: Public Protection

Proposal Number:

Description of Proposal
Council contribution towards Community Partnership

## Proposed Saving

Proposed Saving in 2013/14 £'000s	Proposed Saving in 2013/14 FTE Staff	Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff

	2013/14 £'000s	2014/15 £'000s
People		
Property	-	-
Third Party	-	-
Infrastructure/Kit	-	-

## Base Budget 2012/13

	£'000s
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	7
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	<b>7</b>
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	<b>0</b>
<b>Net Expenditure</b>	<b>7</b>

### Recent Changes to Base Budget

	<b>£'000s</b>
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

<b>Impact of Proposal on public / services</b>	<b>The effect of removing this contribution is difficult to determine at the current time as the future funding of the partnership is subject to change dependant on the outcome of any review of police activity by the Police and Crime Commissioner for Essex.</b>
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<b>Impact of Proposal on performance</b>	Reduction of funds available for the Thurrock Community Safety Partnership will reduce the amount of activity undertaken by the partnership.
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<b>Practical requirements regarding implementation and timetable</b>	None
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<b>Equalities Impact</b>	None
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## MTFS: Business Case Template for Savings – External Income

<b>Directorate Environment</b>	<b>HOS Lucy Magill</b>	<b>Budget</b>
<b>Budget Code</b>	<b>Various budgets</b>	
<b>Description of service or information required</b>	<p>The current proposed savings through the MTFF in 2013/14 allow for an increase in external income of £50k associated with work (primarily) for schools and academies.</p> <p>A robust marketing approach targeting potential external customers led by an external resource (probably working on commission) could increase the level of chargeable work by a further (approx) £50k, hopefully increasing on an annual basis.</p> <p>Examples of this include -</p> <ul style="list-style-type: none"> <li>• Trade waste collections</li> <li>• Winter gritting</li> <li>• Cleansing operations</li> <li>• Maintenance works</li> </ul>	
<b>Accountable cost</b>	<b>Various budgets</b>	
<b>Savings 13/14</b>	<b>[Compared to 2012/13 budget] £50k</b>	
<b>Savings 14/15</b>	<b>[Compared to 2012/13 budget]</b>	
<b>Implications</b>	<p><b>No negative impact on current service levels.</b></p> <p>Depending on the scale and type of external work, this proposal may require an increase in capacity, i.e. operatives, plant, etc. At this level however, existing resources would be adequate.</p>	
<b>Staff Implications</b>	<b>None</b>	

**MTFS: Business Case Template for Savings – 10% reduction in Grass Cutting**

<b>Directorate Environment</b>	<b>HOS Lucy Magill</b>	<b>Budget</b>
<b>Budget Code</b>	<b>PN083-PN084</b>	
<b>Description of service or information required</b>	<p><b>10% reduction in grass cutting frequencies:</b></p> <p>This saving would apply to parks, open spaces and cemeteries throughout Thurrock.</p> <p>Currently the grass cutting frequency in these areas is a 20 working day cycle. To ensure this saving is made we would change this to a 30 day grass cutting cycle which would mean on average parks, open spaces and cemeteries would have the grass cut once a month.</p> <p>We would also implement more bio- diversity areas where we let the grass grown and encourage natural plants and wildlife to flourish.</p>	
<b>Accountable cost</b>	<b>Approx £1.2m current running costs</b>	
<b>Savings 13/14</b>	<b>[Compared to 2012/13 budget] £80k</b>	
<b>Savings 14/15</b>	<b>[Compared to 2012/13 budget]</b>	
<b>Implications</b>	<p>Appearance of parks and open spaces would be damaged.</p> <p>Financial savings would not be proportionate because the reduced frequencies would result in longer grass which would take longer to cut using more heavy-duty equipment.</p> <p>Where a majority of the major grass areas in parks and open spaces are cut using tractor-mounted grass cutting equipment, the areas to be cut less frequently will be the perimeters of these sites, leaving more open space areas as biodiversity sites. Strimming around benches, bins, pathways and fences will also be carried out less frequently, which tends to damage the overall appearance of the park.</p> <p>A major impact would be in cemeteries where all the grass is cut using labour-intensive pedestrian mowers</p>	



	<p><b>and strimmers. The very wet weather during 2012 led to high complaint levels because cutting frequencies were affected, and this would be a likely response to a programmed reduction in cutting frequencies.</b></p> <p><b>Once grass gets to a certain height when it has been cut and left it looks messy and unsightly. There will be no capacity to remove arisings once the grass has been cut after 30 days.</b></p> <p><b>We would still need to ensure that we deliver our sport maintenance service, this includes the cutting and marking out of sports pitches.</b></p> <p><b>A reduction in maintenance of highways sightlines is not practicable for safety reasons.</b></p>
<b>Staff Implications</b>	<b>Approx 4-5 posts affected which could result in redundancies.</b>

## MTFS: Business Case Template for Savings – Deferment of Cleansing Growth

<b>Directorate Environment</b>	<b>HOS Lucy Magill</b>	<b>Budget</b>
<b>Budget Code</b>	<b>PN230</b>	
<b>Description of service or information required</b>	<p>i) Deferment of Street Cleansing growth provision re DP World and Lakeside extension. Delays in expected infrastructure development allow for the introduction of an additional mechanical cleansing crew in October 2013 to be deferred for 6 months until April 2014.</p> <p>ii) Forgo Street Cleansing demographic growth approved in 2013/14. A sum of £10k has been approved for 2013/14 to allow service levels to be maintained in light of demography-linked increases in additional roads and footpaths. If these 2013/14 increases are absorbed within the cleansing team the base budget can be reduced by £10k.</p>	
<b>Accountable cost</b>	<b>£1.7m running costs</b>	
<b>Savings 13/14</b>	<b>[Compared to 2012/13 budget] £25k + £10k = £35k</b>	
<b>Savings 14/15</b>	<b>[Compared to 2012/13 budget] £10k</b>	
<b>Implications</b>	<p>There will be a small degradation in service quality as a static cleansing capacity will be required to service an increased highways and footpath network. Specifically, this would mean that cleansing frequencies in some less high profile areas may have to be extended beyond the current 10 days, probably to 11. As a result, performance as reflected in the NI195 performance measure is likely to dip very slightly.</p>	
<b>Staff Implications</b>	<b>None</b>	

## 2013/14 – 2014/15 Budget - Savings Proposal

Service: Public Protection

Proposal Number: PP12 Anti Social Behaviour Team

<b>Description of Proposal</b>
<b>To disengage from all activity in relation to Anti-Social Behaviour and reduce the current Community Protection Team (CPT) from 8 Community Protection Officers (CPOs) and 2 Coordinators, to 3 CPOs and 1 coordinator</b>

## Proposed Saving

<b>Proposed Saving in 2013/14  £'000s</b>	<b>Proposed Saving in 2013/14  FTE Staff</b>	<b>Proposed Saving in 2014/15  £'000s</b>	<b>Proposed Saving in 2014/15  FTE Staff</b>
127			

	<b>2013/14 £'000s</b>	<b>2014/15 £'000s</b>
<b>People</b>		
<b>Property</b>	-	-
<b>Third Party</b>	-	-
<b>Infrastructure/Kit</b>	-	-

## Base Budget 2012/13

	<b>£'000s</b>
<b>Expenditure</b>	
Employees	351
Other Direct Running Costs (Premises, Transport and Supplies)	29
Third Party Payments	39
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	<b>419</b>
<b>Income</b>	
Sales, Fees and Charges	(29)
Grant and External Contributions	(128)
Support Services Income	
<b>Gross Income</b>	<b>(157)</b>
<b>Net Expenditure</b>	<b>262</b>

## Recent Changes to Base Budget

	<b>£'000s</b>
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

<b>Impact of Proposal on public / services</b>	<p>Providing an effective response to ASB is regularly reported by local residents as one of their most important priorities for the Council, to whom in 2011/12 some 476 such cases were reported.</p> <p>The Council has a statutory obligation to respond to ASB involving Council tenants, for which the Community Protection Team receives an annual contribution of £128K from the HRA. If this service was withdrawn the Council would be in breach of its legal obligations in this regard.</p> <p>In regard to the non-statutory ASB, the withdrawal of service would lead to multiple complaints to the Council and elected members. Government proposals seek to give residents the right to challenge and complain about perceived lack of response to ASB; the absence of any means to deliver service will jeopardise the Council's reputation on the national stage.</p> <p>Cases of ASB that are not dealt with effectively at an early stage can escalate into much more difficult cases with wider implications and costs for other Council services. These can include more violent crime, including domestic violence and criminal damage.</p> <p>The removal of an effective response to ASB would be exacerbated by the impending reduction in police resources. This reduction will limit further the capacity of the police to deal with the additional numbers of ASB cases reported to them that would otherwise be dealt with by the Council.</p>
<b>Impact of Proposal on performance</b>	Loss of positive contacts with other agencies, members and the public will reduce the effectiveness of the remainder of the Community Protection Team
<b>Practical requirements regarding implementation and timetable</b>	HR timetables on redundancy and associated one off costs

<b>Equalities Impact</b>	Still being accessed
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## MTFS: Business Case Template for Savings

<b>Directorate Environment</b>	<b>HOS Lucy Magill</b>	<b>Budget</b>
<b>Budget Code</b>	<b>PN060</b>	
<b>Description of service or information required</b>	<p>Work is progressing on a review of the waste collection round structures which are projected in the draft 2013/14 budget to save £150k. This is equivalent to a reduction of one crew &amp; vehicle.</p> <p>The latest workings suggest that a fully optimised configuration of routes and resources could achieve a higher level of savings, reducing capacity by around 2 crews and vehicles which would achieve an overall saving of approx £300k, i.e. a further £150k above the £150K already budgeted. Implementation of the new arrangements is scheduled for April 2013.</p>	
<b>Accountable cost</b>	<b>£3m current operating budget</b>	
<b>Savings 13/14</b>	<b>[Compared to 2012/13 budget] £150k</b>	
<b>Savings 14/15</b>	<b>[Compared to 2013/14 budget] £0k</b>	
<b>Implications</b>	<b>No negative impact on current service levels.</b>	
<b>Staff Implications</b>	<b>3 FTE posts (in addition to the 3 posts included in the MTFE). No redundancies would be required as capacity reduction would be achieved through termination of short-term/agency contracts and natural wastage.</b>	

Description	Funding				Comments
	2013/14 £'000's	2014/15 £'000's	2015/16 £'000's	2016/17 £'000's	
A "Spend to Save" initiative - Purchase of land at 29 Oliver Close. Approximate cost of purchase £1.5m, the current annual rent charge circa £180k. Taking ownership of the site would allow the annual rent payment to the current landlord to be saved.	1,500	-	-	-	Agree should the business case demonstrate its affordability on a spend to save basis.
Spend to Save initiative (being considered as part of the ongoing revenue budget exercise): Refurbish Belhus Leisure Centre – Discussions have taken place with Impulse Leisure, the managing agent for the Council's leisure centres, on the basis that the Council carries out a £1.2m refurbishment of the leisure centre (which is a Council asset) in return for a reduction in the annual management fee levied by Impulse of £100,000. In addition to the financial benefits, enhanced facilities at the leisure centre would provide the potential to improve the health and wellbeing of the users of the facility.	1,200	-	-	-	Agree should the business case demonstrate its affordability on a spend to save basis.
Vehicle Replacement Programme	1,419	1,976	275	-	Agreed subject to a corresponding reduction in the revenue budgets
Funding is sought for a programme of works to realise the Grays Public realm improvements programme. The scheme, presently in the feasibility stage, seeks to improve the environment between the Thurrock Learning Campus and Grays Rail Station. This will help attract further investment to the area and start to reconnect Grays town centre with the river Thames. As part of the programme an alternative pedestrian rail crossing at the High Street is proposed in place of the dangerous level-crossing. A design team has recently been procured to provide a detailed scheme and work on planning permission and acquiring third party land / rights could start in 2013 with building work following afterwards.	1,000	1,000	1,000	1,000	Include within the capital programme subject to the realisation of capital receipts and/or third party funding and a business case to Cabinet.