

Thurrock: A place of opportunity, enterprise and excellence, where
individuals, communities and businesses flourish

Cleaner, Greener and Safer Overview and Scrutiny Committee

The meeting will be held at **7.00 pm** on **31 July 2014**

Committee Room 1, Civic Offices, New Road, Grays, Essex, RM17 6SL

Membership:

Councillors Cathy Kent (Chair), Pauline Tolson (Vice-Chair), Andrew Roast,
Susan Shinnick and Michael Stone

Substitutes:

Councillors Oliver Gerrish, Brian Little and Simon Wootton

Agenda

Open to Public and Press

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1 Apologies for Absence	
2 Minutes	5 - 8
To approve as a correct record the minutes of the Cleaner, Greener and Safer Overview and Scrutiny Committee meeting held on 4 February 2014.	
3 Items of Urgent Business	
To receive additional items that the Chair is of the opinion should be considered as a matter of urgency, in accordance with Section 100B (4) (b) of the Local Government Act 1972.	
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Queries regarding this Agenda or notification of apologies:

Please contact Matthew Boulter, Principal Democratic Services Officer by sending an email to direct.democracy@thurrock.gov.uk

Agenda published on: **23 July 2014**

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DECLARING INTERESTS FLOWCHART – QUESTIONS TO ASK YOURSELF

Breaching those parts identified as a pecuniary interest is potentially a criminal offence

Helpful Reminders for Members

- *Is your register of interests up to date?*
- *In particular have you declared to the Monitoring Officer all disclosable pecuniary interests?*
- *Have you checked the register to ensure that they have been recorded correctly?*

When should you declare an interest at a meeting?

- **What matters are being discussed at the meeting?** (including Council, Cabinet, Committees, Subs, Joint Committees and Joint Subs); or
- If you are a Cabinet Member making decisions other than in Cabinet **what matter is before you for single member decision?**



Does the business to be transacted at the meeting

- relate to; or
- likely to affect

any of your registered interests and in particular any of your Disclosable Pecuniary Interests?

Disclosable Pecuniary Interests shall include your interests or those of:

- your spouse or civil partner's
- a person you are living with as husband/ wife
- a person you are living with as if you were civil partners

where you are aware that this other person has the interest.

A detailed description of a disclosable pecuniary interest is included in the Members Code of Conduct at Chapter 7 of the Constitution. **Please seek advice from the Monitoring Officer about disclosable pecuniary interests.**

What is a Non-Pecuniary interest? – this is an interest which is not pecuniary (as defined) but is nonetheless so significant that a member of the public with knowledge of the relevant facts, would reasonably regard to be so significant that it would materially impact upon your judgement of the public interest.

Pecuniary

If the interest is not already in the register you must (unless the interest has been agreed by the Monitoring Officer to be sensitive) disclose the existence and nature of the interest to the meeting

If the Interest is not entered in the register and is not the subject of a pending notification you must within 28 days notify the Monitoring Officer of the interest for inclusion in the register

Unless you have received dispensation upon previous application from the Monitoring Officer, you must:

- **Not participate or participate further in any discussion of the matter at a meeting;**
- **Not participate in any vote or further vote taken at the meeting; and**
- **leave the room while the item is being considered/voted upon**

If you are a Cabinet Member you may make arrangements for the matter to be dealt with by a third person but take no further steps

Non- pecuniary

Declare the nature and extent of your interest including enough detail to allow a member of the public to understand its nature



You may participate and vote in the usual way but you should seek advice on Predetermination and Bias from the Monitoring Officer.

Thurrock: A place of opportunity, enterprise and excellence, where individuals, communities and businesses flourish

To achieve our vision, we have identified five strategic priorities:

1. Create a great place for learning and opportunity

- Ensure that every place of learning is rated “Good” or better
- Raise levels of aspirations and attainment so that local residents can take advantage of job opportunities in the local area
- Support families to give children the best possible start in life

2. Encourage and promote job creation and economic prosperity

- Provide the infrastructure to promote and sustain growth and prosperity
- Support local businesses and develop the skilled workforce they will require
- Work with communities to regenerate Thurrock’s physical environment

3. Build pride, responsibility and respect to create safer communities

- Create safer welcoming communities who value diversity and respect cultural heritage
- Involve communities in shaping where they live and their quality of life
- Reduce crime, anti-social behaviour and safeguard the vulnerable

4. Improve health and well-being

- Ensure people stay healthy longer, adding years to life and life to years
- Reduce inequalities in health and well-being
- Empower communities to take responsibility for their own health and wellbeing

5. Protect and promote our clean and green environment

- Enhance access to Thurrock’s river frontage, cultural assets and leisure opportunities
- Promote Thurrock’s natural environment and biodiversity
- Ensure Thurrock’s streets and parks and open spaces are clean and well maintained

MINUTES of the meeting of the Cleaner, Greener and Safer Overview and Scrutiny Committee held on 4 February 2014 at 7.00pm

Present: Councillors Cathy Kent (Chair), Joy Redsell, Wendy Curtis and Tom Kelly

Apologies: Councillors Simon Wootton, Mike Stone and Gerard Rice

In attendance: Councillor Angie Gaywood – Portfolio Holder for Public Protection
L. Magill – Head Of Public Protection
M. Heath – Interim Head of Environment
J. Gilford – Waste Manager
M. Boulter – Principal Democratic Services Officer

14 MINUTES

The minutes of the Cleaner, Greener Safer Overview and Scrutiny Committee held on 7 November 2013 were approved as a correct record.

Members received an update on the Police's response regarding the special constabulary while Councillor Gaywood stated that she had met with the Police Crime Commissioner and he had informed her that there were no plans to assign one PCSO per ward as Councillor Rice had suggested at November's meeting.

15. DECLARATION OF INTERESTS

a) Interests

No interests were declared.

b) Whipping

No interests were declared.

16. ALTERNATIVE USES FOR MONEY PREVIOUSLY USED TO MATCH FUND POLICE COMMUNITY SUPPORT OFFICERS (PCSOS)

The Committee looked through the two options in the report and noted that an operational budget to fund equipment and an out of hours service, amongst other costs, were included in both structures. The Committee discussed dog fouling and were informed that there were currently only two enforcement officers who patrolled the borough

and that either of the new structures would introduce more visible enforcement officers onto the streets. Officers stated they were working with residents to reduce dog fouling and educate people to pick up their mess. They had been successful in prosecuting one resident and also in helping a Chafford Hundred interest group to reduce dog fouling in their area. One Member asked whether the Council would bring back the dog bag initiative whereby the Council gave away free dog bags in strategic places. Officers stated this could be considered under the new funding arrangements.

Officers confirmed that the new officers would work closely with the Police and PCSOs and would hopefully be employed no later than May.

Councillor Kelly explored the option of whether the community could be consulted to see how they felt the additional resources could be spent. The Committee discussed this but the option was withdrawn when it was stated that the recommendation to use the funds for enforcement services had been made and documented by the original task and finish review into PCSOs.

The Members voted on which service option they preferred and it was split evenly between the two with two Members voting for each option. The chair decided that to reflect this diversity of opinion, that the decision to shape the service should rest with the portfolio holder, which was duly accepted.

RESOLVED that the portfolio holder for Public Protection, in conjunction with the Head of Public Protection, implement their desired preference with regards to an enhanced enforcement service.

17. WORKING GROUP REVIEW OF FUTURE PROVISION OF CIVIC AMENITY SITES

The Committee explored the current condition and status of Thurrock's amenity sites and learnt that the Council had worked successfully to reduce the number of out of borough and trade waste coming through the site in Linford. This was achieved by placing an officer on the entrance of the site to inform and check users. Officers stated that there were a number of options in the borough for trade waste disposal and there had been no recordable increase in fly tipping as a result. Members felt that the requirement for residents to have identification to use the site should be advertised as widely as possible.

The Committee was informed that the Linford site fulfilled its role and a brand new state of the art site would cost in the region of £500,000. Joint working could be explored but officers suspected that this would

cost the Council to allow residents to use out of borough sites but yet, there would be little return of outside residents using Thurrock's site. The Council was currently looking at an initiative to encourage people to bring waste to certain mobile sites around the borough.

There was a brief discussion on the cost of £26 to remove up to three bulky items. Officers stated this was a cost recovery charge and collection was usually done at the boundaries of homes (the garden for example) because it reduced the need for collectors to enter houses and be liable for damages.

RESOLVED: That:

- i) Members note and agree the recommendation of the working group.**
- ii)_ The Committee recommends to Cabinet the report and delegated authority to the Portfolio Holder for Environment and the Head of Environment to agree access control scheme details and implementation.**

18. REVIEW OF WASTE COLLECTION ROUND RATIONALISATION

The Committee was informed that since 20th December, the waste collection service had been running at near 100% collection rate and that only two roads had failed to be collected based on access issues and parked cars. Back up vehicles had been used effectively and pride in the service had been re-introduced to the collection teams.

A brief discussion was had on breakdowns where Members were told that the refuse collection vehicles were very complex machines and various mechanisms on the vehicle could fail without notice.

Officers were confident the service would continue at current performance and further efficiencies in working would be explored. Officers noted Member comments about collectors smoking on the job and leaving stray rubbish in the street.

RESOLVED that the report be noted and support be given to the financial and operational benefits delivered by the rationalisation project.

The meeting was finished at 8.27pm.

Approved as a true and correct record

CHAIRMAN

DATE

**Any queries regarding these Minutes, please contact
Matthew Boulter, telephone (01375) 652082,**

31 July 2014	ITEM: 5
Cleaner, Greener and Safer Overview and Scrutiny Committee	
Budget Update and Savings Proposals	
Wards and communities affected: All	Key Decision: No
Report of: Cllr Phil Smith, Portfolio Holder for Public Protection; Cllr Tony Fish, Portfolio Holder for Environment	
Accountable Head of Service: Karen Wheeler, Head of Strategy and Communications; Sean Clark, Head of Corporate Finance; Lucy Magill, Head of Public Protection; Mike Heath, Head of Environment	
Accountable Director: Graham Farrant, Chief Executive	
This report is public	

Executive Summary

As a result of significant reductions in the money received from the Government and other pressures on services the Council will have to make £37.7m of savings over the three years between 2015/16-2017/18.

Cabinet received two reports in July 2014 (2013/14 Draft Outturn and MTFs Update; Shaping the Council 2015/16 and Beyond), setting out unprecedented reductions in funding requiring a change in the way the Council approaches addressing the budget gap and in considering the future shape of the organisation going forward.

This report sets out the overall context and principles upon which the MTFs is based and therefore the backdrop to developing savings proposals to address the budget gap.

A number of savings proposals were agreed by Cabinet for further development and public consultation. This committee is asked to consider the savings proposals for Environment and Public Protection and comment on them as part of the consultation process and to inform further development and decision making.

1. Recommendation(s)

- 1.1 That Members consider and comment on the savings proposals within Environment and Public Protection listed in Appendix 1 and detailed in Appendix 2**

2. Introduction and Background

- 2.1 As a result of significant reductions in the money received from the Government and other pressures on services the Council will have to make a further £37.7m of savings over the three years between 2015/16-2017/18. This is on top of the significant savings already made.
- 2.2 The Council has faced unprecedented financial pressures over the last four years. Over this period, the Council has exercised sound financial management within all services with the following headlines previously reported:
- Savings of £50m have been identified over the last four years;
 - The audit of the financial statements has confirmed that the Council, despite further in-year pressures, has contained expenditure within budget for the three financial years 2010/11 through to 2012/13;
 - The General Fund balance has been increased from £2.1 as at 31 March 2010 and maintained at £8.0m;
 - The Council has, for the last two audited years, received an unqualified Value for Money opinion;
 - The draft outturn for 2013/14, as reported to Cabinet in July, shows for the fourth consecutive year the Council has contained the financial pressures and delivered within the budget constraints.
- 2.3 The Leadership Group has been working over recent months to refresh the Medium Term Financial Strategy (MTFS) through reviewing the 2013/14 outturn and reflecting the latest information and forecasts within services. These have:
- Highlighted some 2014/15 pressures – Cabinet have endorsed the management actions being taken including for 2015/16 and beyond;
 - Identified the need to change the approach for budgeting and accounting for transformation and procurement savings; and
 - Led to a revised MTFS budget deficit for the period 2014/15 through to 2017/18 of £37.7m.
- 2.4 Specific pressures for 2015/16 and beyond, in addition to the overall reduction in Government grant, are set out in the body of this report. In addition Thurrock has and will continue to experience significant demographic changes. The Census 2011 showed that the population increased to 157,705, up 14,000 (10%) since 2001, and is projected to rise from 159,500 in 2012 to 176,500 in 2022. This is a 10.6% increase and is significantly higher than forecast for England (7.2%) and the Eastern region (8.6%).
- 2.5 This report sets out the overall context and principles upon which the MTFS is based and therefore the backdrop to developing savings proposals to address the budget gap.
- 2.6 A number of savings proposals were agreed by Cabinet for further development and public consultation. This committee is asked to consider the

savings proposals and comment on them as part of the consultation process and to inform further development and decision making.

3. Issues, Options and Analysis of Options

Medium Term Financial Strategy 2015/16 – 2017/18

3.1 The Council agreed a MTFFS at their meeting on 26 February 2014 based on the following key assumptions:

- i. That further grant reductions in central government support would reduce year on year throughout the life of the MTFFS in line with government fiscal announcements;
- ii. That there would be annual increases in the amount that the Council would receive through business rate growth and New Homes Bonus;
- iii. That there would be a 1.99% annual increase in council tax along with an increase of 400 properties per annum;
- iv. That there would be a 1% pay award for all staff with the exception of senior management as well as incremental progression where staff are not at the top of their grade;
- v. That inflation would be limited to the Serco and Waste Disposal contracts as well as a provision for utilities;
- vi. That the Council would start to fix its temporary debt from the end of 2014/15, phased over the life of the MTFFS;
- vii. That growth for services, including for demographic demand, be set at a minimal level; and
- viii. That savings agreed at the budget Council meeting on 27 February 2013 over the two year period be delivered.

3.2 Based on these assumptions, the reported budget deficits were as follows:

2015/16	2016/17	2017/18	Total
£m	£m	£m	£m
15.8	11.7	9.4	36.9

3.3 Since the Council meeting, the following changes to the MTFFS have been made and so set the basis for future savings:

- Ongoing costs of New Ways of Working – With the level of savings to be achieved over the medium term and the changes that the Council will go through, it is the Head of Corporate Finance’s opinion that the approach should not be to budget for these centrally, but to recognise any related costs as a central expense that enables service transformation and to identify savings within the services (including central services such as legal and finance). The financial logic of transferring the responsibility to reduce cost to the services is to reduce the possibility of double counting and ensure that the ownership of savings requirements is clearer.
- NNDR Appeals – there are a number of appeals currently lodged with the Valuation Office by local businesses that, if successful, could be backdated as

far back as 2005. In the past these would have been met by the government but, despite the fact that the main proportion of this falls into the period before business rate retention, any impact is now shared between the government and the Council. This line reflects the Collection Fund Deficit treatment but there will be an ongoing adverse impact on business rate income that is factored into the MTFs elsewhere; and

- Purfleet – as land is drawn down for the development there will be a net loss to the Council in terms of income offset by maintenance etc. no longer required. Once complete, the development will realise additional income through Council Tax, Business Rates and the New Homes Bonus.

	2014/15	2015/16	2016/17	2017/18	Total
	£m	£m	£m	£m	£m
27 February 2014 Council Meeting	-	15.8	11.7	9.4	36.9
2014/15 Service Budget Changes	(0.2)				(0.2)
Ongoing Costs of New Ways of Working		0.5			0.5
NNDR Appeals		2.0	(1.0)	(1.0)	-
Purfleet			0.2	0.3	0.5
Revised Budget Deficits	(0.2)	18.3	10.9	8.7	37.7

3.4 The savings required to meet these deficits will be challenging and the Council does not have excess reserves to be able to fall back on should there be slippage in their delivery. As such, the approach is to bring forward £3.5m of the savings requirements that will serve three purposes:

- It will provide a cushion should some of the savings not be achieved fully in 2015/16;
- It will help manage any adverse outcomes on the assumptions made; and
- It will provide an opportunity to make a contribution into the Budget Management Reserve to provide further resilience to the Council's financial position.

	2014/15	2015/16	2016/17	2017/18	Total
	£m	£m	£m	£m	£m
Revised Budget Deficits	(0.2)	18.3	10.9	8.7	37.7
Adjustment	-	3.5	-	(3.5)	-
Adjusted Budget Deficit	(0.2)	21.8	10.9	5.2	37.7

3.5 The proposals to bridge these budget deficits are included later in this report

Other Assumptions Excluded from MTFs Totals

3.6 The main assumptions that have led to the totals above have been set out in this and previous reports. However, the following assumptions **have not** been included within these totals:

- i. The Care Act 2014 will increase the costs to the Council considerably through the new legal responsibilities that fall on the Council from April 2015 and the funding reforms / Dilnot changes from April 2016 (both the cap on individual contributions but mainly through the change to the capital threshold). A full report on these will be going to the Health and Well-Being Board and DB. The government has stated that these costs will be fully reimbursed but there remains a risk that this will not happen in which case a further report will need to come back to Cabinet on how these costs will be met;
- ii. There may be development surpluses through Gloriana Ltd – these have not been included at this time as there is a degree of uncertainty;
- iii. Limited provision for an increase in the demand for services has been included – careful monitoring of the impact of regeneration, welfare reform and general demographic pressures will be required, especially in Adults', Children's, Planning and Transportation, Environmental and Housing Services.
- iv. There will undoubtedly be a cost of severance from savings proposals and the Voluntary Redundancy scheme. A separate budget has not been set aside for this and so the first approach will be for the services to contain the costs within their services with any excess being met from the Budget Management Reserve.

Savings proposals 2014/15 – 2017/18

- 3.7 In recent months Directors Board has been considering how to reshape services given the forecast financial position. This has been particularly challenging due to the scale of savings already achieved and the continuing growth of pressures on services, mainly due to the demographic changes as set out above. As part of this process during January and February all staff were invited to put forward their suggestions. Over 400 were received and have been considered by Directors Board, directorate management teams and at the executive boards, feeding into the proposals put forward to Members as part of this report.
- 3.8 Directorates have been able to identify both efficiency savings and more significant or innovative ideas as to where reductions in budgets can be made. Where possible alternative service delivery options have been considered to prevent considerable reductions in the level of service. Inevitably though there are some proposals where significant services would reduce or stop.
- 3.9 Initial savings ideas involving changes to services were shared with Cabinet members as part of Strategy Week in June 2014 in order to provide a policy steer. Cabinet agreed a number of the proposals in July 2014 for further development and public consultation including consideration by the relevant

Overview and Scrutiny committees. These include some ideas that are particularly challenging, innovative and financially significant.

- 3.10 Appendix 1 sets out the savings proposals for Environment and Public Protection.
- 3.11 Appendix 1, Section 1 sets out the savings proposals for further consideration by this committee. Appendices 2a-i set out the initial business cases for these savings proposals.
- 3.12 Appendix 1, Section 2 has been included for information only, as these have already been endorsed by Cabinet on 2 July 2014.
- 3.13 This committee is asked to consider the savings proposals for Environment and Public Protection in Appendix 1 Section 1 and detailed in Appendices 2a-i, and comment on them as part of the consultation process and to inform further development and decision making.

Remaining Budget Gap

- 3.14 Despite the efficiencies and management action already agreed and proposals put forward, which total £26.5m across all services, this leaves an £11.2m shortfall against the budget gap in the MTFs of £37.7m over the three financial years. This assumes that all proposals are implemented. As set out above the Council does not have sufficient reserves to meet this gap or to replace any proposals that may not be agreed, fail to be implemented or if there is slippage in their delivery. Additional savings proposals will need to be developed particularly to address the £5.4m gap for 2015/16 (the net effect of 2014/15 and 2015/16 as below). Directors Board will develop these during July for consideration at a budget focused additional Cabinet meeting in August. This meeting will also focus on the cumulative impact of the reduction in budget and implementation of all the proposals on service delivery including our ability to meet statutory duties and the implications for staff.

- 3.15 These are summarised as follows:

	2014/15	2015/16	2016/17	2017/18	Total
	£m	£m	£m	£m	£m
Adjusted Budget Deficit	(0.2)	21.8	10.9	5.2	37.7
Appendix 2 Savings (2014/15 savings already accounted for)	(0.1)	(9.3)	(4.4)	(2.8)	(16.6)
Appendix 3 Savings	(0.4)	(6.4)	(2.5)	(0.6)	(9.9)
Remaining Projected Deficits	(0.7)	6.1	4.0	1.8	11.2

4. Reasons for Recommendation

- 4.1 The Council has a legal obligation to set a balanced budget. The reduction in funding to the Council is unprecedented at a time when demand on services is growing, requiring a fundamental change in the way the Council approaches addressing the budget gap and in considering the future shape of the Council going forward. Members are asked to consider the specific savings proposals proposed for Environment and Public Protection as part of the consultation process to inform further development and decision making.

5. Consultation (including Overview and Scrutiny, if applicable)

- 5.1 During Strategy Week, Directors Board, the Leader and Cabinet have been consulted on the key elements feeding into this report. Senior managers throughout the council have also been involved in identifying potential savings options and all staff have been widely consulted for additional ideas, which have also been considered.
- 5.2 Specific savings proposals will require detailed business cases and, where appropriate, be subject to public consultation including:
- Overview and Scrutiny committees to consider the proposals in July
 - Public consultation during the summer as required
 - Cross party Member and partner working group to consider all proposals
 - Budget focused additional Cabinet meeting in August covering specific issues including community hubs
 - Partner and supplier consultation on specific proposals as required
 - Consultation with staff including trade unions from July and August
- 5.3 The outcomes of the consultation will feed into the final proposals put forward for decision making at the earliest opportunity in September and October 2014 followed by implementation.
- 5.4 The consultation will be supported by a comprehensive communication plan for external engagement during the consultation and decision making process.
- 5.5 Internal consultation with staff on specific proposals particularly where there is a restructure will be in line with HR policy and guidelines.

6. Impact on corporate policies, priorities, performance and community impact

- 6.1 The proposals set out in this report have wide ranging implications for the Council, the way it works and the services it provides. Some of these will improve the way the Council does business and the service provided to residents by making them more targeted and efficient, however the cumulative impact of such a significant reduction in budget and the implementation of savings proposals will change service delivery levels, our ability to meet statutory requirements and therefore impact on the community

and staff. The potential impact of the savings proposals on the Council's ability to safeguard children and adults will be kept carefully under review and mitigating actions taken where required.

- 6.2 The Council has commenced a voluntary redundancy process with staff. The outcomes from the process and full impact of the savings proposals on staff will be known over the next few months feeding into the implementation of management actions and decision making for savings proposals.
- 6.3 The changes and impact for each proposal in Appendix 1 is set out in the detailed business cases attached to this report including where policies and performance may change as a result. The impact on the community is covered under section 7.3 below.

7. Implications

7.1 Financial

Implications verified by: **Sean Clark**
Head of Corporate Finance

The financial implications are set out in the body of this report and appendices. Council officers have a legal responsibility to ensure that the Council can contain spend within its available resources. This must also include a consideration of the risk in achieving that budget and so robust monitoring of accepted proposals will be essential throughout the coming years.

7.2 Legal

Implications verified by: **Fiona Taylor**
Head of Legal and Democratic Services

There are no specific legal implications as a result of this report, however, any implications of specific savings proposals are set out in individual business cases to inform consultation and final decision making. The Council's Section 151 Officer has a statutory requirement to set a balanced budget.

7.3 Diversity and Equality

Implications verified by: **Natalie Warren**
**Community Development and Equalities
Manager**

Each savings proposal with changes to the service requiring public consultation has a detailed business case setting out how the saving will be achieved including the level of service reduction and mitigating actions. As part of developing the business case a comprehensive Community and Equality Impact Assessment (CEIA) will be completed, informed by the public

consultation. An assessment of the cumulative impact from all the CEIAs will be completed by the Community Development and Equalities team to inform final decision making on the savings to be made for 2015/16.

It is recognised that there is likely to be a cumulative impact on the voluntary and community sector due to proposals to both reduce core grants and specific grants currently provided by services across the Council. A full assessment will be completed in consultation with the CVS to determine the implications for the sector and impact on the wider community.

7.4 **Other implications** (where significant) – i.e. Staff, Health, Sustainability, Crime and Disorder)

Other significant implications are identified in each business case to inform the consultation process and final decision making.

8. **Background papers used in preparing the report**

- Budget savings proposals working papers
- Cabinet reports, July 2014: 2013/14 Draft Outturn and MTFS Update; Shaping the Council 2015/16 and Beyond

9. **Appendices to the report**

- Appendix 1: Environment and Public Protection savings proposals for 2014/15 – 2017/18
- Appendix 2: Business cases
 - a) Revisions to waste collection
 - b) Restructure and review of grounds maintenance
 - c) Reduce frequencies of street cleansing
 - d) Transfer highways maintenance to Planning and Transportation
 - e) Leisure - cessation of grant funding to Impulse Leisure
 - f) Cessation of Council funding to Thurrock Community Safety Partnership
 - g) Trading Standards
 - h) Environmental Protection
 - i. Pollution
 - ii. Environmental Health
 - iii. Support
 - i) Civil Protection - reduction in duties

Report Authors:

Sean Clark, Head of Corporate Finance, Chief Executive's Office
Karen Wheeler, Head of Strategy & Communications, Chief Executive's Delivery Unit
Lucy Magill, Head of Public Protection
Mike Heath, Head of Environment

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Appendix 1: Environment and Public Protection savings proposals 2014/15 - 2017/18

Section 1: Savings proposals for 2014/15 - 2017/18 for development & consultation

Savings Proposal	2014/15	2015/16	2016/17	2017/18
Environment				
Revisions to waste collection and disposal arrangements (including charging for garden waste)		688	230	
Restructure and review of all grounds maintenance operations		330	991	
Reduce frequencies of street cleansing and partially mitigate impact through implementing area based working and optimising routes	172	516		
Transfer highways maintenance, gully cleansing, emergency response and winter maintenance services to Planning and Transportation	55	165		
Total for Directorate	227	1699	1221	0
Public Protection				
Leisure - cessation of grant funding to Impulse Leisure		350		
Cessation of Council funding to Thurrock Community Safety Partnership		50		
Trading Standards - cessation of duties in relation to trade marks and counterfeiting		40		
Environmental Protection - reduction in duties		70		
Civil Protection - reduction in duties		40		
Total for Directorate	0	550	0	0

Section 2: For noting - Efficiency savings 2015/16 - Management Actions

Savings Proposal	2014/15	2015/16	2016/17	2017/18
Environment				
Fleet Management Efficiencies and Income	12.5	37.5		
Environment Team Income Generation	25	75		
Environment Management Restructure	23	116		
Consolidate depots onto single site at Oliver Close/St Clements Way, freeing up Curzon Drive	50	150		
Total for Directorate	110.5	378.5	0	0
Public Protection				
Public Protection efficiencies	10	169.5		
Environmental Enforcement - no temporary increase in 2014/15	200			
Reduction in Corporate Health and Safety team, managers across the council to take on more responsibility		37.5		
Reduction in Corporate Health and Safety fund	50	50		
Food Safety - reduction in food sampling		4		
Total for Directorate	260	261	0	0

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Shaping the Council 2015-16 and beyond: Savings Business Case

Business Case Title	Modifications to collection and treatment of Household Waste		
Revision No:		Date:	3 July 2014
Lead Director	Mike Heath		
Lead HOS			
Critical friend/Exec Bd			
Business Case Author	John Gilford		

Section 1: Summary

Savings Proposal

Modifications to the receipt and segregation of waste materials will improve both collection and treatment functions together with cashable savings.

Strategic rationale

Within broad guidelines set in legislation (Environmental Protection Act 1990) the Council has discretionary powers to decide locally on arrangements for the segregation, collection and handling of Household Waste.

Specific modifications within the proposal are -

1. WITHDRAWAL OF THE FREE WEEKLY GARDEN WASTE COLLECTION, REPLACED BY A FORTNIGHTLY CHARGEABLE SERVICE (MARCH – OCTOBER) AND A MONTHLY CHARGEABLE SERVICE (NOVEMBER – FEBRUARY)
2. REROUTING ORGANIC KITCHEN WASTE TO RESIDUAL (GREY/GREEN) BIN COLLECTIONS
3. REDUCTION IN OPERATION OF THE LINFORD CA SITE FROM 7 DAYS TO 4 DAYS PER WEEK
4. A NEGOTIATED REDUCTION IN THE ENERGY FROM WASTE CONTRACT GATE FEE

Approximate Cost Savings

The proposals will realise savings of £688K 2015/16 and £230K 2016/17 giving a total saving of £918K across both years.

Timescales

Activity	Timescale
1. Modelling and project development	July – September 2014

<ol style="list-style-type: none"> 2. Employee/Trade Union consultations 3. Contract modifications 4. Contract procurement 5. Public awareness campaign – preparation and delivery 6. Go-live 	<p>July – December 2014</p> <p>July – December 2014</p> <p>August 2014 – August 2015</p> <p>April 2015 – November 2015</p> <p>November 2015</p>
Risks /Consequences	
<ol style="list-style-type: none"> 1. Reputational damage 2. Legal challenge 3. Illegal/damaging disposal of waste materials (flytipping etc) 4. Diversion of waste materials to other collections (residual waste bins) 	
Mitigation	
<ol style="list-style-type: none"> 1. Business case supported by robust and reliable data 2. Comprehensive public awareness campaign 	

Section 2: Finance, savings and costs

Financial summary

General Fund budget 2014-15

	Staff £000s	Premises / Transport £000s	Supplies/ Services £000s	Direct Payments £000s	Third Party Payments £000s	Total Expenditure Gross £000s	Income £000s	Net Expenditure £000s
2014/15	2,914.4	2,467.0	264.7	310.2	6097.3	12,053.6	-104.6	11,949.0

Staff Related savings

Current number of posts (FTE and headcount)	90 FTE, 90 Headcount	
Number of posts to be deleted (FTE and headcount)	12 FTE, 13 Headcount	
Amount of salary saving (inc on-costs)	15/16	£ 380.8K
	16/17	£ 380.8K

Non- Staff Related savings

Premises and buildings (inc utilities)		
Transport	1 vehicle to be reduced	
	15/16	£ 125.9K
	16/17	£ 125.9K
Supplies and services		
Other (please specify)		

Third Party Related savings/income

Commissioning/contracts		
Charges to the HRA/DSG/PHG (NB can be negative)		
Increase fees & charges	15/16	£ 437.8K
	16/17	£ 437.8K
Grants/additional funding streams		
Other (please specify) – Comms (£100k), enforcement (£75k), subsidised composters (£55k), collection and storage of brown bins (£70k), savings on disposal £160k.	15 / 16	£-256.5K
	16 / 17	£ -26.5K

Benefits – non financial

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Costs & Resources to deliver the savings

Direct costs	
Redundancy costs	Not quantified

Accommodation costs	
Procurement and/or Legal costs	
Other HR costs	
Other (please specify)	Losses on vehicle and plant disposals – Not quantified

Section 3: Impact/Consequences of proposal – not covered in financial section

Impact on Corporate Priorities/objectives/ performance targets/standards

Priority 1. Create a great place for learning and opportunity	
Priority 2. Encourage and promote job creation and economic prosperity	
Priority 3. Build pride, responsibility and respect to create safer communities	
Priority 4. Improve health and well-being	
Priority 5. Protect and promote our clean and green environment	The savings proposals will maintain statutory services. A reduction in garden waste collected may result in increased levels of fly tipping
Well-run organisation - financial & governance; staff; customers	

Impacts on partners

No impact on Partners

Impacts on customers / community and equality/diversity implications

Customers – changes to the provision of kerbside household waste services and Civic Amenity services

Community – negligible impact, waste compliant with statutory requirements

Equality & Diversity – kerbside garden waste collections to be a charged for service

Has an EqIA been undertaken?

NO Date:

Other impacts/implications

Negative impact on recycling performance (NI 192) from redirecting kitchen waste to residual (non recyclable stream)

Section 4: Risks and Mitigation

Delivery risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
Legal challenge	2	3	6	Changes implemented following democratic process

Service risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
Diversion of waste to other collection and handling streams	3	3	9	Advice and resident support

For information on the ratings criteria guide, please see <\\Thurdata01\data\THURROCK\EXCHANGE\ROM>

		4	8	12	16
		3	6	9	12
		2	4	6	8
		1	2	3	4
Likelihood					
	Impact				

Section 5: Assumptions, Dependencies & Exclusions

Timeframes Assumptions/ Dependencies/Exclusions	Key dates set in Section 1 project plan
Benefits Assumptions/ Dependencies/Exclusions	Successful contract renegotiation
Costs Assumptions/ Dependencies/Exclusions	Cost assumptions based on market trends

Other/ General Assumptions/ Dependencies/Exclusions	None applicable
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Section 6: Stakeholder Engagement Requirements

		Approximate timelines
Staff/Unions NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Jackie Hinchliffe	yes	As section 1
Portfolio Holders/Members NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Directors Board	yes	As section 1
Partners NB. Services should not be undertaken consultation with partners in isolation – all such activity should be co-ordinated through Directors Board	yes	As section 1
Residents/Public NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Directors Board	yes	As section 1
Other – please specify	<input type="checkbox"/>	

Section 7: Any other comments to support savings proposals

Shaping the Council 2015-16 and beyond: Savings Business Case

Business Case Title	Restructure and review of all grounds maintenance operations		
Revision No:		Date:	01 July 2014
Lead Director	Mike Heath		
Lead HOS			
Critical friend/Exec Bd			
Business Case Author	(if different to HOS) Daren Spring		

Section 1: Summary

Savings Proposal

Major reduction in the current levels of grass cutting frequencies and other grounds maintenance activities across the borough on all non-housing land.

Strategic rationale

Saving will be achieved through the reduction of frequencies and withdrawal of services. The table below provides details of proposed levels of service reductions required to achieve savings targets.

Area of activity	Current outputs/frequencies	Proposed outputs/frequencies
Play Areas	74 sites	10 sites
Grass cutting in parks, open spaces, verges, cemeteries and all other non-housing land	Monthly cuts between April and September	Two cuts in 2015/2016. Reducing to one cut per annum thereafter.
Coalhouse Fort and Langdon Hills	Managed country parks with SSSI sites Educational and community events	Unmanaged open spaces No events
Outdoor sports	52 pitches provided for a range of summer and winter sports	Sports provision stopped.
Winter shrub maintenance	Annual programme of shrub and tree management in parks and open spaces and along cycle paths	Emergency response only to health and safety risks
Floral plantings	Seasonal displays in town centres	No floral planting

Approximate Cost Savings

15/16 - £330k 16/17 - £991k total £1.321m

Timescales

Activity	Timescale
Introduce area based working; reduce the frequency of grass cutting, shrub pruning and hedge cutting on non-housing land.	Dec 2015
Further reduce frequencies in all areas, stop all outdoor sports.	March 2017

Risks /Consequences

- Increased grass heights in parks and open spaces may render the areas less usable and less attractive to residents. Numerous studies have shown the importance of green spaces to both physical and mental health. The positive impacts of the parks etc may be lost as they become targets for vandalism and potentially fly tipping.
- The programme of introducing gym equipment to parks will be reversed. As these items are heavily used, there may be an impact on overall health and being for residents.
- The height of the grass may cause litter to collect, dog fouling will be difficult to remove and it may attract adders to these sites.
- There will be different heights of grass cutting within parks, highways land, private housing estates and housing land.
- Shrub areas will become over grown and tired looking.
- Play provision will be reduced. Children in parts of the Borough may no longer have a site readily accessible to them.
- The successes achieved in creation and maintenance of SSSI sites and habitats for rare bees, bats, butterflies and orchids will cease entirely.

Mitigation

Moving to a delivery model incorporating areas-based teams and increasing the amount of maintenance carried out on a reactive (rather than scheduled) basis should provide a degree of mitigation of the impact, but a reduction in front-line capacity of circa 50% will inevitably result in a significant deterioration in the appearance of the Borough and the usability of parks and open spaces.

A strong programme of community involvement could assist in the maintenance of some areas.

Self managed sports provision may enable residents to still play sports in certain areas.

Section 2: Finance, savings and costs

Financial summary

General Fund budget 2014-15

	Staff £000s	Premises / Transport £000s	Supplies/ Services £000s	Direct Payments £000s	Third Party Payments £000s	Total Expenditure Gross £000s	Income £000s	Net Expenditure £000s
2014/15	2,145.7	1,797.2	288.8	1,557.2	46.5	5,835.4	-2,577.4	3,258.0

Staff Related savings

Current number of posts (FTE and headcount)

94.3 FTE

Number of posts to be deleted (FTE and headcount)	42.3 FTE and headcount	
Amount of salary saving (inc on-costs)	15 / 16	£ 284K
	16 / 17	£1,138.9K

Non- Staff Related savings	
Premises and buildings (inc utilities)	
Transport	22 vehicles 15 / 16 £ 45.6K 16 / 17 £182.5K
Supplies and services	
Other (please specify)	

Third Party Related savings/income	
Commissioning/contracts	
Charges to the HRA/DSG/PHG (NB can be negative)	
Increase fees & charges	
Grants/additional funding streams	
Other (please specify)	

Benefits – non financial

Costs & Resources to deliver the savings	
Direct costs	
Redundancy costs	Not quantified
Accommodation costs	
Procurement and/or Legal costs	
Other HR costs	
Other (please specify)	Losses on vehicle and plant disposals – Not quantified Removal and disposal of play equipment – Not quantified. Removal and disposal of parks litter bins and other furniture no longer being emptied/maintained – Not quantified

Section 3: Impact/Consequences of proposal – not covered in financial section

Impact on Corporate Priorities/objectives/ performance targets/standards

Priority 1. Create a great place for learning and opportunity	
Priority 2. Encourage and promote job creation and economic prosperity	The reduction in service levels may have the impact of discouraging investment and economic regeneration within the Borough.
Priority 3. Build pride, responsibility and respect to create safer communities	The reduced levels of maintenance and degradation of parks and open spaces may have the unintended consequence of undermining pride and respect amongst residents of the Borough.
Priority 4. Improve health and well-being	Decommissioning 80%-90% of play sites will reduce opportunities for children to take exercise. Restricted access to parks areas no longer maintained to acceptable standards will reduce public outdoor leisure activities. Reduced access to outdoor sports pitches will limit opportunities for organised team exercise (i.e. football, rugby etc).
Priority 5. Protect and promote our clean and green environment	Grass cutting and general grounds maintenance frequencies across the Borough will be significantly reduced. The work to provide habitats for flora and fauna and to maintain accessible green spaces within the Borough will cease. This priority will no longer be supported through Council activity.
Well-run organisation - financial & governance; staff; customers	

Impacts on partners

The reduced levels of grounds maintenance may render Thurrock a less attractive prospect for partners to engage with Thurrock in the future.

Impacts on customers / community and equality/diversity implications

The reduced levels of grass cutting and grounds maintenance may render Thurrock a less attractive prospect for investment and business. There may be an unintended consequence in terms of reduced visits to retail areas and a less vibrant housing market.

As these services are for all residences each day of the week, all will be affected.

Has an EqlA been undertaken?

YES / NO

Date:

Other impacts/implications

Reduced levels of grounds maintenance in parks may cause residents to not want to use the parks if they are unattractive and unkempt places. There will be less space for recreational activities. If grass will be cut on a when required basis there will be inconsistencies across the borough in the height of the grass.

With the scale of the reduction in team size the capacity to respond to complaints and services requests via "My Account" will be limited.

Section 4: Risks and Mitigation

Delivery risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
Timescale – it may not be possible to reduce operational capacity to the required level by December 2014.	2	2	4	Increased level of support from HR
Public response – residents' reaction to the proposed changes in service levels is likely to be critical and un-sportive.	4	3	12	Communications campaign. Support from Corporate centre in establishing strong community volunteer groups to undertake some of the maintenance work.

Service risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
The parks and open spaces will look unkempt, with longer grass and increased weed levels. This may give rise to public health risks and accident claims against the Council.	3	3	9	Disclaimer notices in high risk areas where reduced maintenance is to be carried may help to limit the Council's public liability. Equipment in play sites no longer maintained will be removed to reduce injury risks and claims.

For information on the ratings criteria guide, please see <\\Thurdata01\data\THURROCK\EXCHANGE\ROM>

		4	8	12	16
Likelihood		3	6	9	12
		2	4	6	8
		1	2	3	4
					Impact

Section 5: Assumptions, Dependencies & Exclusions

Timeframes Assumptions/ Dependencies/Exclusions

There is an assumption that staffing and vehicles levels can be decreased within the timeframe set for this saving.

Benefits Assumptions/ Dependencies/Exclusions	The cost of redundancies and losses on asset (vehicles & plant) disposals is not reflected in the savings figure.
Costs Assumptions/ Dependencies/Exclusions	
Other/ General Assumptions/ Dependencies/Exclusions	There is an assumption that in decreasing the service levels and resource numbers that the saving will be achieved, and that additional service requirements will not be placed on the operational teams There is a assumption that the Service will no longer have capacity to respond to complaints within the corporate targets.

Section 6: Stakeholder Engagement Requirements

		Approximate timelines
Staff/Unions NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Jackie Hinchliffe	<input type="checkbox"/>	Discussions on area based working to start in September 2014, with staff consultation from November 2014.
Portfolio Holders/Members NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	October 2014
Partners NB. Services should not be undertaken consultation with partners in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	October 2014
Residents/Public NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	
Other – please specify	<input type="checkbox"/>	

Section 7: Any other comments to support savings proposals

Shaping the Council 2015-16 and beyond: Savings Business Case

Business Case Title	Reduce frequencies of street cleansing and partially mitigate impact through implementing area based working		
Revision No:		Date:	01 July 2014
Lead Director	Mike Heath		
Lead HOS			
Critical friend/Exec Bd			
Business Case Author	(if different to HOS) Daren Spring		

Section 1: Summary

Savings Proposal

Major reduction to the current levels of Street Cleansing across the Borough.

Strategic rationale

Through reducing the levels of Street Cleansing across the Borough the number of staff and vehicles deployed in this service can be reduced leading to savings for the Council. The scope of reductions to achieve savings proposed for this area is detailed below.

Area of activity	Current outputs/frequencies	Proposed outputs/frequencies
<ul style="list-style-type: none"> • Primary and Secondary shopping areas • Train stations • Major routes • Schools 	Daily, including a evening and weekend service	Weekly No weekend or evening service
<ul style="list-style-type: none"> • Secondary Areas 	2 week cycle	Monthly
<ul style="list-style-type: none"> • Urban roads and pavements litter picked and mechanically swept 	2 week cycle	Every 2 months
<ul style="list-style-type: none"> • Rural Roads 	Monthly	As and when (possibly 6-monthly)

Approximate Cost Savings

£172k 2014/15 - £516 2015/16 Total £688k

Timescales

Activity	Timescale
Pilot area based working; reduce the frequency of street cleansing. Reduce the large mechanical sweeper from two to one vehicle.	Dec 2014

Introduce area based working and further reduce the frequency of street cleansing and litter bin emptying, stop evening and weekend working.

Dec 2015

Risks /Consequences

The scale of reduction in operational capacity will mean that the general standard of street cleanliness across the Borough will noticeably decline. The increased levels of litter, detritus and dog fouling may undermine residents' pride in and ownership of public areas leading to a further increase in levels of litter and graffiti.

Regardless of cleansing frequencies, the overall volume of street waste produced in the Borough is unlikely to reduce materially without a significant change in public attitude. The input required to remove this on reduced frequencies will therefore increase whilst the overall tonnages collected remain broadly static. There will be no reduction in disposal costs.

Mitigation

Moving to a delivery model incorporating areas-based teams and increasing the amount of cleansing carried out on a reactive (rather than scheduled) basis should provide a degree of mitigation of the impact, but a reduction in front-line capacity of 70% will inevitably result in a significant deterioration in the visual cleanliness of the borough.

Section 2: Finance, savings and costs

Financial summary

General Fund budget 2014-15

	Staff £000s	Premises / Transport £000s	Supplies/ Services £000s	Direct Payments £000s	Third Party Payments £000s	Total Expenditure Gross £000s	Income £000s	Net Expenditure £000s
2014/15	1,015.5	962.1	63.1	351.4	0	2,392.2	-145.2	2,246.0

Staff Related savings

Current number of posts (FTE and headcount)	47 fte and 47 headcount	
Number of posts to be deleted (FTE and headcount)	32 fte and 32 headcount	
Amount of salary saving (inc on-costs)	14/15	£151.2K
	15/16	£604.8K

Non- Staff Related savings

Premises and buildings (inc utilities)		
Transport	14 vehicles to be reduced including caged tippers, an HGV sweeper, small sweepers and a truck	
	14 / 15	£ 21.0K
	15 / 16	£ 83.9K
Supplies and services		
Other (please specify)		

Third Party Related savings/income

Commissioning/contracts	
Charges to the HRA/DSG/PHG <i>(NB can be negative)</i>	
Increase fees & charges	
Grants/additional funding streams	
Other (please specify)	

Benefits – non financial

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Costs & Resources to deliver the savings

Direct costs	
Redundancy costs	Not quantified
Accommodation costs	
Procurement and/or Legal costs	
Other HR costs	
Other (please specify)	Losses on vehicle and plant disposals – Not quantified

Section 3: Impact/Consequences of proposal – not covered in financial section

Impact on Corporate Priorities/objectives/ performance targets/standards

Priority 1. Create a great place for learning and opportunity	
Priority 2. Encourage and promote job creation and economic prosperity	A reduction of street cleansing levels by 70% may render the Borough a less attractive site for investment and business growth.
Priority 3. Build pride, responsibility and respect to create safer communities	
Priority 4. Improve health and well-being	
Priority 5. Protect and promote our clean and green environment	Standards of street cleanliness across the Borough will be significantly reduced.
Well-run organisation - financial & governance; staff; customers	

Impacts on partners

The reduced levels of street cleanliness will mean that current information on the classification of litter provided to Keep Britain Tidy, drug paraphernalia to the police etc will no longer be provided.

There would be an impact on the cleanliness of area surrounding Lakeside retail park. The reduced levels of street cleanliness may render Thurrock a less attractive prospect for partners to engage with Thurrock in the future.

Impacts on customers / community and equality/diversity implications

The reduced levels of street cleanliness may render Thurrock a less attractive prospect for investment and business. There may be an unintended consequence in terms of reduced visits to retail areas and a less vibrant housing market.

As these services are for all residences each day of the week, all will be affected equally.

Has an EqlA been undertaken?

YES / NO

Date:

Other impacts/implications

Increased levels of litter across the borough could cause a 'broken window' affect, residents may be less encouraged to dispose of litter correctly if the appearance of the borough is poor. This may create the levels of litter even further. Increased levels of disposed food waste could increase the risk of vermin. Litter may blow around and collect in shrub bed areas, trees and alleyways etc.

Section 4: Risks and Mitigation

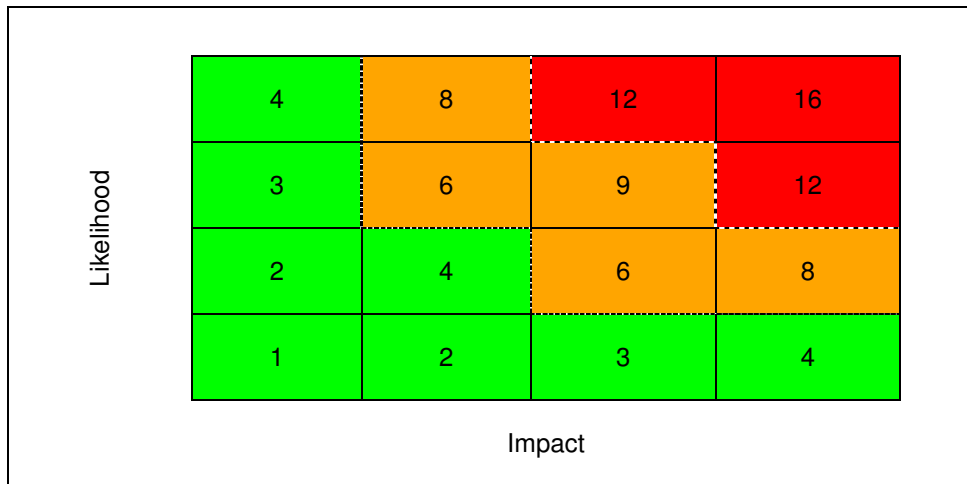
Delivery risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
Timescale – it may not be possible to reduce operational capacity to the required level by December 2014.	2	2	4	Increased level of support from HR

Service risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
The reduced frequencies of cleansing will result in increased levels of litter and detritus to be removed with each visit.	4	3-4	14	The Borough will look dirty with increase levels of complaints. Managers will be faced with conflicting demands. Area based working will enable managers to more closely allocate work to areas that need attention.
Increases in detritus, litter, and resultant vermin numbers may give rise to public health risks.	3	3-4	11	

For information on the ratings criteria guide, please see <\\Thurdata01\data\THURROCK\EXCHANGE\ROM>



Section 5: Assumptions, Dependencies & Exclusions

Timeframes Assumptions/ Dependencies/Exclusions	Assumption that employee and vehicle numbers can be reduced to the planned level by December 2014.
Benefits Assumptions/ Dependencies/Exclusions	The cost of redundancies and losses on asset (vehicles & plant) disposals is not reflected in the savings figure.
Costs Assumptions/ Dependencies/Exclusions	
Other/ General Assumptions/ Dependencies/Exclusions	

Section 6: Stakeholder Engagement Requirements

		Approximate timelines
Staff/Unions NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Jackie Hinchliffe	<input type="checkbox"/>	Discussions on area based working to start in September 2014, with staff consultation from November 2014.
Portfolio Holders/Members NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	October 2014
Partners NB. Services should not be undertaken consultation with partners in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	October 2014
Residents/Public NB. Services should not be undertaken consultation	<input type="checkbox"/>	

with staff in isolation – all such activity should be co-ordinated through Directors Board		
Other – please specify	<input type="checkbox"/>	

Section 7: Any other comments to support savings proposals

Shaping the Council 2015-16 and beyond: Savings Business Case

Business Case Title	Transfer highways maintenance, gully cleansing, emergency response and winter maintenance services to Planning and Transportation		
Revision No:		Date:	01 July 2014
Lead Director	Mike Heath		
Lead HOS			
Critical friend/Exec Bd			
Business Case Author	(if different to HOS) Daren Spring		

Section 1: Summary

Savings Proposal

As no progress has been made in reviewing the framework of processes and procedures underpinning the Highways maintenance function which gives rise to a net budget pressure within Environment of around £220k, the business cases proposes the transfer of the Highways Maintenance Service to Planning and Transportation in order that they can choose the optimum strategic direction for this function.

Strategic rationale

Under current arrangements Highways Maintenance work receives a net subsidy of approximately £220k per annum from the Environment Directorate due principally to a considerably reduced workload and its volatility impacting on productivity and efficiency within the team. With the transfer of the function to Planning and Transportation, the subsidy will no longer be required and will form the basis of the saving.

Approximate Cost Savings

£220k

Timescales

Activity	Timescale
All Highways, winter maintenance and emergency response functions transferred to the Planning & Transportation Department.	April 2015

Risks /Consequences

The services to be transferred to Planning and Transportation include:

- Highways & footway maintenance
- Winter gritting and snow clearance
- Gully cleansing
- 24/7 Emergency response team

Synergies between front line services have enabled a cross function winter maintenance team to be deployed, allowing maximum cover with minimal cost and impact on service deliver. Depending on how the service is configured and commissioned following its transfer, the opportunity for this may be reduced.

Additionally, the Emergency repose team has been able to draw on resources from across the department to respond to situations as they rise. This may similarly be impacted.

Mitigation

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Section 2: Finance, savings and costs

Financial summary

General Fund budget 2014-15

	Staff £000s	Premises / Transport £000s	Supplies/ Services £000s	Direct Payments £000s	Third Party Payments £000s	Total Expenditure Gross £000s	Income £000s	Net Expenditure £000s
2014/15								

Staff Related savings

Current number of posts (FTE and headcount)	All 15.8 FTE would be transferred to Planning and Transportation
Number of posts to be deleted (FTE and headcount)	Removal of posts would be at the discretion of Planning and Transportation Management.
Amount of salary saving (inc on-costs)	

Non- Staff Related savings

Premises and buildings (inc utilities)	
Transport	13 vehicles including dual purpose winter gritting HGVs and a gulley tanker.
Supplies and services	
Other (please specify)	

Third Party Related savings/income

Commissioning/contracts	
Charges to the HRA/DSG/PHG <i>(NB can be negative)</i>	
Increase fees & charges	
Grants/additional funding streams	
Other (please specify)	

Benefits – non financial

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Costs & Resources to deliver the savings

Direct costs	
Redundancy costs	None assumed
Accommodation costs	

Procurement and/or Legal costs	
Other HR costs	
Other (please specify)	Losses on disposal of assets – none assumed

Section 3: Impact/Consequences of proposal – not covered in financial section

Impact on Corporate Priorities/objectives/ performance targets/standards

Priority 1. Create a great place for learning and opportunity	
Priority 2. Encourage and promote job creation and economic prosperity	
Priority 3. Build pride, responsibility and respect to create safer communities	
Priority 4. Improve health and well-being	
Priority 5. Protect and promote our clean and green environment	
Well-run organisation - financial & governance; staff; customers	

Impacts on partners

No impact if the service outputs remain constant but are managed by Planning and Transportation

Impacts on customers / community and equality/diversity implications

No impact if the service outputs remain constant but are managed by Planning and Transportation

Has an EqIA been undertaken? **-YES / NO** **Date:**

Other impacts/implications

No impact if the service outputs remain constant but are managed by Planning and Transportation

Section 4: Risks and Mitigation

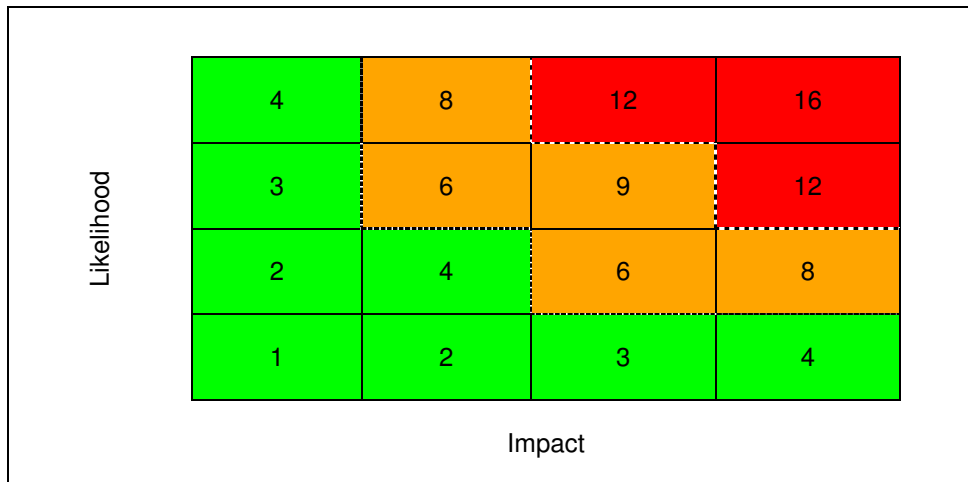
Delivery risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
No risk if the service outputs remain constant but are				There may be improvements in service delivery if the maintenance

managed by Planning and Transportation				and Highways client functions are in the same department.
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Service risks				
Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
No risk if the service outputs remain constant but are managed by Planning and Transportation				There may be improvements in service delivery if the maintenance and Highways client functions are in the same department.

For information on the ratings criteria guide, please see <\\Thurdata01\data\THURROCK\EXCHANGE\ROM>



Section 5: Assumptions, Dependencies & Exclusions

Timeframes Assumptions/ Dependencies/Exclusions	Saving assumes all resources are transferred to Planning & Transportation department by December 2014.
Benefits Assumptions/ Dependencies/Exclusions	Assumption that Environment Directorate activity in respect of highway maintenance, winter maintenance, emergency response service etc cease on transfer, and that all associated works are thereafter commissioned by Planning & Transportation (either using transferred resources or through an outsourcing arrangement).
Costs Assumptions/ Dependencies/Exclusions	
Other/ General Assumptions/ Dependencies/Exclusions	

Section 6: Stakeholder Engagement Requirements

		Approximate timelines
Staff/Unions NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Jackie Hinchliffe	<input type="checkbox"/>	September 2014

Portfolio Holders/Members NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	September 2014
Partners NB. Services should not be undertaken consultation with partners in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	September 2014
Residents/Public NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	
Other – please specify	<input type="checkbox"/>	

Section 7: Any other comments to support savings proposals

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Shaping the Council 2015-16 and beyond: Savings Business Case

Business Case Title	Cease revenue Grant to Impulse Leisure		
Revision No:		Date:	10.7.14
Lead Director	Graham Farrant		
Lead HOS	Lucy Magill		
Critical friend/Exec Bd			
Business Case Author	Grant Greatrex		

Section 1: Summary

Savings Proposal

Leisure: Withdraw the grant funding to Impulse Leisure from the current £350,000 (14/15) to zero from 15/16 and beyond.

Strategic rationale

1. The grant to Impulse Leisure is discretionary. Withdrawing the grant to zero from 15/16 will save the Council money.

Note:

The council currently has a legal requirement through the lease arrangement to carry out landlord responsibility repairs on the leisure facilities that it leases to Impulse. Building condition surveys show that there are Council responsibility repairs outstanding of over £1,000,000. As part of overall negotiations, the Council is exploring the potential to transfer these assets to Impulse Leisure. This will eliminate the Council's responsibilities and liabilities for repairs and negate the need for capital borrowing to fulfil the council's landlord obligations, although this will create further pressures on Impulse Leisure's budgets. If Impulse own the facilities it will provide assets to potentially borrow against and attract additional funding and develop their business in line with their Charitable objectives.

The Council will therefore explore the opportunity to transfer the Council's three Leisure Centre assets to Impulse Leisure which includes;

- Blackshots Leisure Centre, Civic Hall and Car Park
- Corringham Leisure Centre and associated Car Parking
- Belhus Leisure Centre, Belhus Park, Golf Course and Car Park

Approximate Cost Savings

Revenue: Grant to Impulse Leisure (14/15) £350,000.

Remove the whole of the grant from 2015/16 onwards - Save £350,000

Grant therefore Zero

Timescales	
Activity	Timescale
Notify Impulse of Grant withdrawal	Must be by Sept 2014
Negotiate future partnership arrangements	Aug - Dec 2015
Risks /Consequences	
<p>There is currently a gap between the council's financial imperative of no expenditure from 15/16 and what Impulse Leisure say that they are able to achieve whilst continuing to provide the services as they currently do. The risks include -</p> <ol style="list-style-type: none"> 1. Impulse Leisure will not have the ability to repay a loan due to the Council in November 2014 (£287,000 including interest). 2. Impulse may need to charge for parking at some of, or all of, the leisure centre car parks. 3. The swimming pool section of the Leisure Centre at Belhus will in the near future require substantial Health and Safety works which are likely to be unaffordable. The Leisure Centre will remain open but future options for the swimming pool area will need to be explored. 	
Mitigation	
<p>Discussions to date have been very positive between the Council and Impulse Leisure given the financial challenges that both organisations face. The Head of Service has been regularly meeting the Chief Executive of Impulse Leisure and his management team to discuss ways forward. These include-</p> <ul style="list-style-type: none"> ▪ The Council has commissioned mechanical surveys of the three leisure centres to assess the condition of the plant equipment so that both organisations are aware of future liabilities. A jointly agreed prioritised programme of Capital replacement (within budget) 2014/15 will then be established. ▪ Initial meetings have been held to discuss the potential for surrendering the existing leases and transferring the assets from the Council to Impulse Leisure. ▪ A Council Officer/Impulse Leisure working group will be established to manage the transformation and support the process. 	

Section 2: Finance, savings and costs

Financial summary

General Fund budget 2014-15

	Staff £000s	Premises / Transport £000s	Supplies/ Services £000s	Direct Payments £000s	Third Party Payments £000s	Total Expenditure Gross £000s	Income £000s	Net Expenditure £000s
2014/15					350			350

Staff Related savings

Current number of posts (FTE and headcount)	
Number of posts to be deleted (FTE and headcount)	
Amount of salary saving (inc on-costs)	

Non- Staff Related savings

Premises and buildings (inc utilities)	
Transport	
Supplies and services	
Other (please specify)	

Third Party Related savings/income

Commissioning/contracts	
Charges to the HRA/DSG/PHG (NB can be negative)	
Increase fees & charges	
Grants/additional funding streams	350,000
Other (please specify)	

Benefits – non financial

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Costs & Resources to deliver the savings

Direct costs	
Redundancy costs	
Accommodation costs	
Procurement and/or Legal costs	£5,000
Other HR costs	
Other (please specify)	

Section 3: Impact/Consequences of proposal – not covered in financial section

Impact on Corporate Priorities/objectives/ performance targets/standards

Priority 1. Create a great place for learning and opportunity	Will reduce the opportunity to provide outreach work to targeted groups.
Priority 2. Encourage and promote job creation and economic prosperity	May result in a reduction to Impulse Leisure's workforce and jeopardize apprenticeship programme.
Priority 3. Build pride, responsibility and respect to create safer communities	There may be some impact on subsidised services to youth offending, NEETs and positive activities for young people which may impact on community safety.
Priority 4. Improve health and well-being	May reduce future swimming and Leisure Centre provision which will impact upon physical activity levels and in turn, negatively impact on health and well being. Swimming is an important life skill and the most popular sport in Thurrock. It is equally liked by male/female participants and across broad age ranges from babies to the elderly. There were 64,000 swims and 21,000 swimming lessons at Belhus in 13/14. Reduced subsidies to concessionary groups may have a long term effect on the costs of social care and increase health care costs.
Priority 5. Protect and promote our clean and green environment	Reduced external maintenance may affect the visual appearance of parks where centers are located.
Well-run organisation - financial & governance; staff; customers	Any service reductions may have a negative community reaction.

Impacts on partners

This will require Impulse Leisure to become financially independent of the council with total control over the service, service delivery and facility provision. However this will require the Council to support them as a strategic partner through both the transition process and with future business development.

The impacts are shown under risks/consequences above.

Impacts on customers / community and equality/diversity implications

Swimming is the most popular sport in Thurrock and is equally liked by male/female participants and across broad age ranges from babies to the elderly.

This may reduce the opportunity for Impulse Leisure to provide outreach work and discounts to targeted groups.

A more commercial approach will be required to support the service; this might include charging for car parking and reducing concessions.

Has an EqlA been undertaken?

NO Date:

Other impacts/implications

Section 4: Risks and Mitigation

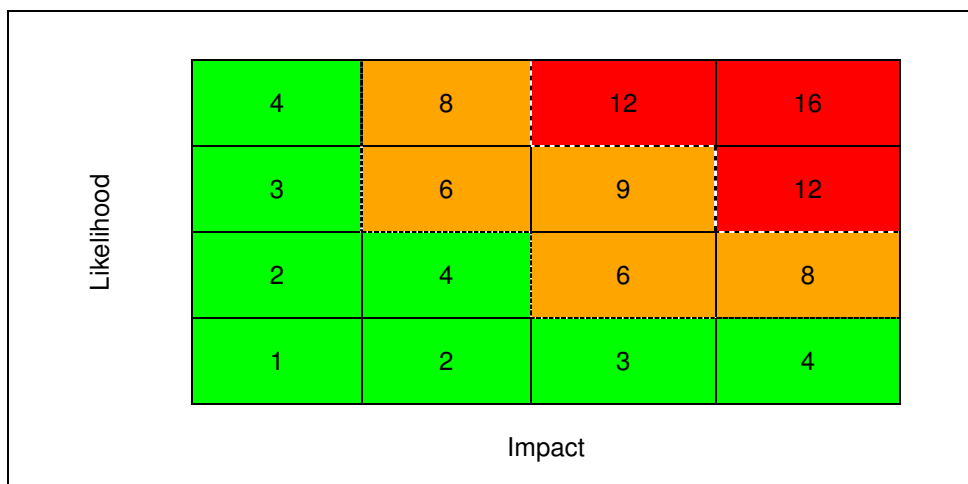
Delivery risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
Impulse leisure refuse to surrender existing leases which places landlord responsibility on the Council	4	8	12	Transformation Group to be established to work collectively to resolve issues.
Facility investment required	3	12	15	Condition surveys being carried out. Prioritisation of Capital 14/15.
Council does not agree asset transfer	2	8	10	Early discussion with asset management team in place

Service risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
Reduced provision of Leisure Centre provision	4	8	12	The Council and Impulse to work together to minimise impact where possible

For information on the ratings criteria guide, please see [\\Thurdata01\data\THURROCK\EXCHANGE\ROM](#)



Section 5: Assumptions, Dependencies & Exclusions

Timeframes Assumptions/ Dependencies/Exclusions	Asset transfer dependent upon Council decision regarding disposing of assets and legal arrangements.
Benefits Assumptions/ Dependencies/Exclusions	
Costs Assumptions/ Dependencies/Exclusions	Facility condition surveys may highlight additional pressures on maintenance requirements
Other/ General Assumptions/ Dependencies/Exclusions	Impulse Leisure may refuse to cooperate.

Section 6: Stakeholder Engagement Requirements

		Approximate timelines
Staff/Unions NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Jackie Hinchliffe	<input type="checkbox"/>	
Portfolio Holders/Members NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Directors Board	<input checked="" type="checkbox"/>	July 2014 onwards
Partners NB. Services should not be undertaken consultation with partners in isolation – all such activity should be co-ordinated through Directors Board	<input checked="" type="checkbox"/>	June 2014 onwards
Residents/Public NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	
Other – please specify	<input type="checkbox"/>	

Section 7: Any other comments to support savings proposals

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Lead Director	Graham Farrant
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Savings Proposal

To cease the Council's contribution to the Community Safety Partnership budget This will include, the partnership making no contribution to the out of hours noise nuisance team, a reduction in project work designed to prevent crime, and prevent young people from engaging in risky behaviours, promoting awareness of reporting of hate crime, no further Admin support through an apprentice.

There will also no longer be funding from the CSP or council to support Domestic abuse county wide posts or the funding of the Integrated Offender Management link worker – currently employed by Family Mosaic to work alongside the probation team.

Strategic rationale

Whilst having a statutory duty to have a community safety partnership the Local authority does not have a specific duty to fund this work which falls to the Police and Crime Commissioner.

The partnership will still exist and will continue to deliver a programme of work through collaborative working, seeking alternative funding and solutions.

Approximate Cost Savings

£50,000

Timescales

Activity	Timescale
Application to PCC for grant funding for priority projects	January 2015
Cessation of those projects no longer funded	1 st April 2015

Risks /Consequences

The Council has a statutory duty under the Crime and Disorder Act 1998, amended April 2010 to have a Community Safety Partnerships (CSP) with responsibility of enabling 'responsible authorities' to develop and deliver local strategies to reduce crime and disorder and re-offending.

The responsible authorities work with 'cooperating bodies' to achieve their objectives.

The responsible authorities for Thurrock have to:

- 1) convene a strategy group of all responsible authorities in the CSP
- 2) prepare a strategic assessment of local crime and community safety priorities, using information provided by partner agencies and the community;
- 3) produce a partnership plan to meet those priorities, evaluate implementation, and conduct a skills and knowledge audit of partners;
- 4) meet minimum standards of community consultation and engagement on issues of crime and disorder, substance misuse and reducing reoffending;
- 5) have an information sharing protocol for the CSP and ensure each responsible authority has a designated information sharing officer.
- 6) The Crime and Disorder Regulations 2007 requires responsible authorities to show that their CSP offers Value For Money.

The CSP manager and analyst deliver on points 1,2, 3, 5 and 6. The funding supports crime prevention, community engagement, re-offending and in particular reduction in youth offending

Funding for external posts of Integrated Offender Management link worker, the domestic abuse support posts

around MARAC (Multi Agency Risk Assessment Conference) and IDVA (Independent Domestic Violence Advocate) will be impacted. This has the potential to lead to a domestic homicide review.

There would be no universal crime prevention provision by the CSP, impacting the majority of residents.

There would be no service for residents impacted by noise out of office hours. This would also reduce visible presence of officers at vulnerable times and locations, potentially increasing crime.

Mitigation

With a reduction in funding it will be recommended to reduce our priorities. This will be agreed through the strategic assessment process, however is likely to be

1. Reduce re-offending rates
2. Hate crime
3. Crime prevention – including the strengthening community programme targeting vulnerable residents.

This will have an impact on housing, Police and children's services.

Next steps – Service ownership and Board Scrutiny & Challenge

Step	Service	Board Scrutiny & Challenge

Shaping the Council 2015-16 and beyond: Savings Business Case

Business Case Title	Stop Enforcement of Trade Mark and Copyright issues, including Boot Fair Inspections and Internet Investigations. Stop Animal Health and Welfare Work		
Revision No:	1	Date:	16th July 2014
Lead Director	Graham Farrant		
Lead HOS	Lucy Magill		
Critical friend/Exec Bd			
Business Case Author	Gavin Dennett		

Section 1: Summary

Savings Proposal

Currently Trading Standards undertake enforcement work against counterfeit goods, these goods are often sold via markets and boot fairs as well as via shops in the borough. Trading Standards currently undertake animal health and welfare work.

The proposal is to cease this work.

Strategic rationale

The sale of such goods frequently provides a funding stream for criminals who use the procedures to finance other serious criminal activity.

The widespread circulation of counterfeit goods also undermines legitimate commercial activity.

The enforcement of legislation for copyright and trademarks is a statutory duty for upper tier local authorities including Thurrock

Approximate Cost Savings

£40k from 1 FTE

Timescales

Activity	Timescale
Consultation on one redundancy	As per HR procedures applicable to Thurrock Staff

Risks /Consequences

The Council has a duty to enforce the Trade Marks Act 1994 by virtue of Section 93 and Copyright, Designs and Patents Act 1988 (by virtue of the S165 of the Criminal Justice and Public Order Act 1994). Failure to undertake these duties would mean Thurrock becomes a haven for rogue traders selling counterfeit goods such as clothing and DVDs. The real risk however comes where rogue traders seek to sell counterfeit toys, car parts, batteries, phone chargers and other high risk products.

Where there are safety risks then the Council has the duty under Section 27 of the Consumer Protection Act 1987 and S2(2) of the European Communities Act 1972 to enforce the relevant safety regulations.

Mitigation

None

Section 2: Finance, savings and costs**Financial summary****General Fund budget 2014-15**

	Staff £000s	Premises / Transport £000s	Supplies/ Services £000s	Direct Payments £000s	Third Party Payments £000s	Total Expenditure Gross £000s	Income £000s	Net Expenditure £000s
2014/15								

Staff Related savings

Current number of posts (FTE and headcount)	1
Number of posts to be deleted (FTE and headcount)	1
Amount of salary saving (inc on-costs)	40k

Non- Staff Related savings

Premises and buildings (inc utilities)	
Transport	
Supplies and services	
Other (please specify)	

Third Party Related savings/income

Commissioning/contracts	
Charges to the HRA/DSG/PHG <i>(NB can be negative)</i>	
Increase fees & charges	
Grants/additional funding streams	
Other (please specify)	

Benefits – non financial

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Costs & Resources to deliver the savings

Direct costs	
Redundancy costs	Not quantified
Accommodation costs	
Procurement and/or Legal costs	
Other HR costs	
Other (please specify)	

Section 3: Impact/Consequences of proposal – not covered in financial section

Impact on Corporate Priorities/objectives/ performance targets/standards

Priority 1. Create a great place for learning and opportunity	
Priority 2. Encourage and promote job creation and economic prosperity	Counterfeit goods undermine legitimate trade
Priority 3. Build pride, responsibility and respect to create safer communities	Counterfeit goods are usually not subject to quality control to the same extent as legitimate goods and their quality and safety cannot be assured.
Priority 4. Improve health and well-being	
Priority 5. Protect and promote our clean and green environment	
Well-run organisation - financial & governance; staff; customers	

Impacts on partners

Negative impacts on business partners selling genuine goods

Impacts on customers / community and equality/diversity implications

Customers will be exposed to inferior quality goods.

Has an EqlA been undertaken?

NO Date: N/A

Other impacts/implications

Section 4: Risks and Mitigation

Delivery risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
Failure to deliver redundancy savings on time	1	4	4	Prompt action to implement on receiving approval for the proposal.

Service risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
Intervention by Government for failure to deliver a statutory service	2	4	8	Review of the decision to implement this proposal should intervention or other circumstances dictate.

For information on the ratings criteria guide, please see <\\Thurdata01\data\THURROCK\EXCHANGE\ROM>

		4	8	12	16
Likelihood		3	6	9	12
		2	4	6	8
		1	2	3	4
					Impact

Section 5: Assumptions, Dependencies & Exclusions

Timeframes Assumptions/ Dependencies/Exclusions	Ability to effect redundancy in time to realise the saving for 14/15 financial year.
Benefits Assumptions/ Dependencies/Exclusions	
Costs Assumptions/ Dependencies/Exclusions	
Other/ General Assumptions/ Dependencies/Exclusions	

Section 6: Stakeholder Engagement Requirements

		Approximate timelines
Staff/Unions NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Jackie Hinchliffe	<input type="checkbox"/>	Consultation required for one redundancy.
Portfolio Holders/Members NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	Via Directors Board
Partners NB. Services should not be undertaken consultation with partners in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	
Residents/Public NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	
Other – please specify	<input type="checkbox"/>	

Section 7: Any other comments to support savings proposals

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Shaping the Council 2015-16 and beyond: Savings Business Case

Business Case Title	Stop inspection of commercial and industrial processes under the Local Authority Pollution Permitting scheme including		
Revision No:	1	Date:	16th July 2014
Lead Director	Graham Farrant		
Lead HOS	Lucy Magill		
Critical friend/Exec Bd			
Business Case Author	Gavin Dennett		

Section 1: Summary

Savings Proposal

Stop inspection of commercial and industrial processes under the Local Authority Pollution Permitting scheme including

- Stop inspection of environmental permitted processes;
- Stop work to enforce permit conditions.

Strategic rationale

The Council has statutory duties under the Pollution Prevention Control ((Part 1 of the Environmental Protection Act (EPA) 1990)) and the Environmental Permitting Regulations 2014. This work contributes to the Council priority to protect and promote our clean and green environment

Approximate Cost Savings

26k from loss of 0.6 FTE

Timescales

Activity	Timescale
Consultation on changes to officer contracts required to adjust officer hours.	As per HR procedures applicable to Thurrock Staff.

Risks /Consequences

Breach of statutory duty

The EP Team operates a comprehensive industrial / commercial environmental permit inspection regime that ensures the safe operation of large companies and assists in the reduction of their pollution of the environment. This function would cease.

This is likely to lead to intervention on the part of DEFRA if they conclude that this breach of the Council's statutory duties is significant. There is some prospect of large local companies raising concerns if they are no longer able to consult with pollution officers due to the lack of inspection visits.

This would have a detrimental impact on resident's quality of life and health, due to loss of permit condition enforcement and appropriate regulatory controls of industrial / commercial premises and their impact on the local environment / residents.

Mitigation

None

Section 2: Finance, savings and costs

Financial summary

General Fund budget 2014-15

	Staff £000s	Premises / Transport £000s	Supplies/ Services £000s	Direct Payments £000s	Third Party Payments £000s	Total Expenditure Gross £000s	Income £000s	Net Expenditure £000s
2014/15								

Staff Related savings

Current number of posts (FTE and headcount)	1
Number of posts to be deleted (FTE and headcount)	0.6
Amount of salary saving (inc on-costs)	26k

Non- Staff Related savings

Premises and buildings (inc utilities)	
Transport	
Supplies and services	
Other (please specify)	

Third Party Related savings/income

Commissioning/contracts	
Charges to the HRA/DSG/PHG <i>(NB can be negative)</i>	
Increase fees & charges	
Grants/additional funding streams	
Other (please specify)	

Benefits – non financial

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Costs & Resources to deliver the savings

Direct costs	
Redundancy costs	Not quantified
Accommodation costs	
Procurement and/or Legal costs	
Other HR costs	
Other (please specify)	

Section 3: Impact/Consequences of proposal – not covered in financial section

Impact on Corporate Priorities/objectives/ performance targets/standards

Priority 1. Create a great place for learning and opportunity	
Priority 2. Encourage and promote job creation and economic prosperity	
Priority 3. Build pride, responsibility and respect to create safer communities	
Priority 4. Improve health and well-being	
Priority 5. Protect and promote our clean and green environment	The work of the Pollution team with industrial/commercial processes contributes to pollution control and therefore maintenance of a clean environment.
Well-run organisation - financial & governance; staff; customers	

Impacts on partners

Negative impacts on businesses if advice on pollution control is not available due to no inspection visits being made.

Impacts on customers / community and equality/diversity implications

Customers will potentially be exposed to increased levels of pollution.

Has an EqlA been undertaken?

NO Date: N/A

Other impacts/implications

Section 4: Risks and Mitigation

Delivery risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
Failure to negotiate changes in staff contracts required in time to implement for full savings to be realised in 14/15	1	4	4	Commence HR processes promptly when decision to implement agreed.

Service risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
Intervention by Government due to Council not meeting its statutory obligations	2	4	8	Review decision to implement should circumstances require this.

For information on the ratings criteria guide, please see <\\Thurdata01\data\THURROCK\EXCHANGE\ROM>

		4	8	12	16
Likelihood		3	6	9	12
		2	4	6	8
		1	2	3	4
					Impact

Section 5: Assumptions, Dependencies & Exclusions

Timeframes Assumptions/ Dependencies/Exclusions	HR support available in a timely fashion to implement staff changes.
Benefits Assumptions/ Dependencies/Exclusions	
Costs Assumptions/ Dependencies/Exclusions	
Other/ General Assumptions/ Dependencies/Exclusions	

Section 6: Stakeholder Engagement Requirements

		Approximate timelines
Staff/Unions NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Jackie Hinchliffe	<input type="checkbox"/>	As per HR procedures commencing as soon as decision to implement the proposal is agreed.
Portfolio Holders/Members NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	Via Directors Board
Partners NB. Services should not be undertaken consultation with partners in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	
Residents/Public NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	
Other – please specify	<input type="checkbox"/>	

Section 7: Any other comments to support savings proposals

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Shaping the Council 2015-16 and beyond: Savings Business Case

Business Case Title	Stop Enforcement of Miscellaneous Environmental Health Legislation		
Revision No:	1	Date:	16th July 2014
Lead Director	Graham Farrant		
Lead HOS	Lucy Magill		
Critical friend/Exec Bd			
Business Case Author	Gavin Dennett		

Section 1: Summary

Savings Proposal

EP6 – Stop Work under the Local Government Miscellaneous Provisions Act and Miscellaneous Environmental Health Legislation including: -

- Prevention of Damage by Pests work (infested land and property);
- Work on Filthy and Verminous Properties and People;
- Work on Noxious Matter and other health threatening accumulations;
- Work securing of unsafe abandoned premises;
- Miscellaneous work similar to the above.

Strategic rationale

This is a statutory duty.

The Council has statutory duties under the Local Government Miscellaneous Provisions Act 1982, Public Health Act 1963 and other legislation. These are often delivered to protect the public in a particular locality in the borough.

The ability of the councils EP team to expedite works to protect Public Health by the use of works in default funds can have practical benefits to residents, it is also useful to illustrate to the external regulator, DEFRA, Thurrock's commitment to the fulfilment of its duty in this regard. On occasion it is necessary to protect public health.

Approximate Cost Savings

30k from 1 FTE + 10k from the Works in default budget.

Timescales

Activity	Timescale
Consultation on redundancy of one staff member	As per HR procedures applicable to Thurrock Staff.

Risks /Consequences

These duties are often delivered in response to direct complaint from members of the public who will in future have to be advised that the Council no longer undertakes this work. The work enforcing this

legislation frequently addresses highly visible problems in the borough or those giving rise to concerns around the spread of disease by rats, mice, insects or contact with infectious or otherwise harmful material.

Failure to undertake these functions may lead to intervention by DEFRA or other government departments or agencies due to the Councils default in respect of its statutory duties. This would increase the likelihood of adverse Local Government Ombudsman adjudications.

Mitigation

None

Section 2: Finance, savings and costs

Financial summary

General Fund budget 2014-15

	Staff £000s	Premises / Transport £000s	Supplies/ Services £000s	Direct Payments £000s	Third Party Payments £000s	Total Expenditure Gross £000s	Income £000s	Net Expenditure £000s
2014/15								

Staff Related savings

Current number of posts (FTE and headcount)	1
Number of posts to be deleted (FTE and headcount)	1
Amount of salary saving (inc on-costs)	30k

Non- Staff Related savings

Premises and buildings (inc utilities)	
Transport	
Supplies and services	10k
Other (please specify)	

Third Party Related savings/income

Commissioning/contracts	
Charges to the HRA/DSG/PHG (NB can be negative)	
Increase fees & charges	
Grants/additional funding streams	
Other (please specify)	

Benefits – non financial

Costs & Resources to deliver the savings

Direct costs	
Redundancy costs	Not quantified
Accommodation costs	
Procurement and/or Legal costs	
Other HR costs	
Other (please specify)	

Section 3: Impact/Consequences of proposal – not covered in financial section

Impact on Corporate Priorities/objectives/ performance targets/standards

Priority 1. Create a great place for learning and opportunity	
Priority 2. Encourage and promote job creation and economic prosperity	
Priority 3. Build pride, responsibility and respect to create safer communities	This work contributes to the safer element of this priority.
Priority 4. Improve health and well-being	
Priority 5. Protect and promote our clean and green environment	This work contributes to the cleaner element of this priority.
Well-run organisation - financial & governance; staff; customers	

Impacts on partners

Commercial partners may be effected by the general deterioration in the Environment that the Council would no longer be seeking to regulate.

Impacts on customers / community and equality/diversity implications

Residents are likely to be discontent when previously addressed environmental, safety and health risks are no longer dealt with.

Has an EqIA been undertaken?	NO	Date: N/A
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Other impacts/implications

Section 4: Risks and Mitigation

Delivery risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
<i>Ability to deliver staff reductions in time to achieve full year saving</i>	1	4	4	Prompt commencement of HR processes on agreement to implement this savings proposal.

Service risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
<i>External intervention in the Councils operations by Government / Potential for adverse publicity generated by residents and special interest groups</i>	3	4	12	Review of decision to implement savings should circumstances dictate. Provision of contingency funds to engage contract staff to deal with any urgent situations that might arise, to the extent permitted by HR rules.

For information on the ratings criteria guide, please see <\\Thurdata01\data\THURROCK\EXCHANGE\ROM>

		4	8	12	16
Likelihood		3	6	9	12
		2	4	6	8
		1	2	3	4
					Impact

Section 5: Assumptions, Dependencies & Exclusions

Timeframes Assumptions/ Dependencies/Exclusions	HR support available in a timely fashion to implement staff changes.
Benefits Assumptions/ Dependencies/Exclusions	
Costs Assumptions/ Dependencies/Exclusions	
Other/ General Assumptions/ Dependencies/Exclusions	

Section 6: Stakeholder Engagement Requirements

		Approximate timelines
<p>Staff/Unions</p> <p>NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Jackie Hinchliffe</p>	<input type="checkbox"/>	<p>As per HR procedures commencing as soon as decision to implement the proposal is agreed.</p>
<p>Portfolio Holders/Members</p> <p>NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Directors Board</p>	<input type="checkbox"/>	<p>Via Directors Board</p>
<p>Partners</p> <p>NB. Services should not be undertaken consultation with partners in isolation – all such activity should be co-ordinated through Directors Board</p>	<input type="checkbox"/>	
<p>Residents/Public</p> <p>NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Directors Board</p>	<input type="checkbox"/>	
<p>Other – please specify</p>	<input type="checkbox"/>	

Section 7: Any other comments to support savings proposals

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Shaping the Council 2015-16 and beyond: Savings Business Case

Business Case Title	Reallocation of Support Work for Environmental Protection Team		
Revision No:	1	Date:	16th July 2014
Lead Director	Graham Farrant		
Lead HOS	Lucy Magill		
Critical friend/Exec Bd			
Business Case Author	Gavin Dennett		

Section 1: Summary

Savings Proposal

EP7 – Reallocate support work for EP Team including: -

- Reallocate FOI response to officers in team;
- Reallocate the completion of statutory returns and performance statistics to officers in the team.
- Delegate the collation of Legal files to individual officers in the team and across Environmental Health and Trading Standards;

Strategic rationale

Capacity to answer statistical enquiries promptly.

Experience in collation of quality legal files for EP team prosecution work.

Cover for staff leave and sickness to support the nuisance and public health function of the team.

Approximate Cost Savings

30k from 1 FTE

Timescales

Activity	Timescale
Consultation with one member of staff on redundancy	As per HR procedures applicable to Thurrock Staff.

Risks /Consequences

Increased workload on the officers remaining in the team slowing response to pollution and nuisance issues particularly at peak times.

Timescales for FOI responses and other requests for information would increase.

Increased response times for statistical enquiries and completion of performance statistics.

The later two points could lead to the team requesting extensions to deadlines for response more frequently than currently.

Mitigation

Extension of work deadlines where possible.

Section 2: Finance, savings and costs

Financial summary

General Fund budget 2014-15

	Staff £000s	Premises / Transport £000s	Supplies/ Services £000s	Direct Payments £000s	Third Party Payments £000s	Total Expenditure Gross £000s	Income £000s	Net Expenditure £000s
2014/15								

Staff Related savings

Current number of posts (FTE and headcount)	1
Number of posts to be deleted (FTE and headcount)	1
Amount of salary saving (inc on-costs)	30k

Non- Staff Related savings

Premises and buildings (inc utilities)	
Transport	
Supplies and services	
Other (please specify)	

Third Party Related savings/income

Commissioning/contracts	
Charges to the HRA/DSG/PHG (NB can be negative)	
Increase fees & charges	
Grants/additional funding streams	
Other (please specify)	

Benefits – non financial

--

Costs & Resources to deliver the savings

Direct costs	
Redundancy costs	Not quantified
Accommodation costs	
Procurement and/or Legal costs	
Other HR costs	
Other (please specify)	

Section 3: Impact/Consequences of proposal – not covered in financial section

Impact on Corporate Priorities/objectives/ performance targets/standards

Priority 1. Create a great place for learning and opportunity	
Priority 2. Encourage and promote job creation and economic prosperity	
Priority 3. Build pride, responsibility and respect to create safer communities	Work contributes to the safer part of this priority
Priority 4. Improve health and well-being	Work contributes to the both elements of this priority.
Priority 5. Protect and promote our clean and green environment	Work contributes to the clean part of this priority
Well-run organisation - financial & governance; staff; customers	

Impacts on partners

There will be less ability to assist other departments within the Council and requests for assistance may have to be postponed or declined.

Impacts on customers / community and equality/diversity implications

The reduction in the ability of the team to deal with environmental issues will have a negative impact on the quality of life for residents.

Has an EqlA been undertaken?

NO Date: N/A

Other impacts/implications

Section 4: Risks and Mitigation

Delivery risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
<i>Ability to deliver savings in time for full year savings in 15/16</i>	1	4	4	Prompt commencement of HR process when agreement to implement this proposal is given.

Service risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
<i>Delays in addressing environmental issues by the team</i>	3	3	9	The team will look at streamlining current procedures to realise any available efficiencies to mitigate against this loss of capacity.

For information on the ratings criteria guide, please see <\\Thurdata01\data\THURROCK\EXCHANGE\ROM>

		4	8	12	16
Likelihood		3	6	9	12
		2	4	6	8
		1	2	3	4
					Impact

Section 5: Assumptions, Dependencies & Exclusions

Timeframes Assumptions/ Dependencies/Exclusions	HR support available in a timely fashion to implement staff changes.
Benefits Assumptions/ Dependencies/Exclusions	
Costs Assumptions/ Dependencies/Exclusions	
Other/ General Assumptions/ Dependencies/Exclusions	

Section 6: Stakeholder Engagement Requirements

		Approximate timelines
Staff/Unions NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Jackie Hinchliffe	<input type="checkbox"/>	As per HR procedures commencing as soon as decision to implement the proposal is agreed.
Portfolio Holders/Members NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	Via Directors Board
Partners NB. Services should not be undertaken consultation with partners in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	
Residents/Public NB. Services should not be undertaken consultation with staff in isolation – all such activity should be co-ordinated through Directors Board	<input type="checkbox"/>	
Other – please specify	<input type="checkbox"/>	

Section 7: Any other comments to support savings proposals

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31 July 2014	ITEM: 6
Cleaner, Greener and Safer Overview and Scrutiny Committee	
LOCAL AIR QUALITY MANAGEMENT	
Wards and communities affected: Tilbury Riverside and Thurrock Park Tilbury St Chads	Key Decision: Key
Report of: Cllr Phil Smith, Portfolio Holder for Public Protection	
Accountable Head of Service: Lucy Magill – Head of Public Protection	
Accountable Director: Graham Farrant - Chief Executive	

Executive Summary

Work carried out in 2011 led to concerns that there were problems with air quality in parts of Tilbury. Follow-up investigation confirmed the annual average air quality for nitrogen dioxide (NO₂) was likely to be above 40 micrograms per cubic metre (µg m³).

Further monitoring and modelling work confirmed it was likely the Air Quality Objective would be exceeded in specific parts of the town and there is a need for a new Air Quality Management Area (AQMA) to be declared along Dock Road, Calcutta Road and part of St Chad's Road.

1. Recommendation(s)

1.1 To recommend to Cabinet that they declare a new Air Quality Management Area along Dock Road, Calcutta Road and part of St. Chad's Road.

2. Introduction and Background

2.1 The system of Local Air Quality Management started in 1998 as a result of the Environment Act 1995. It requires local authorities to identify and take action to tackle local air quality problems arising from the following pollutants: sulphur dioxide, nitrogen dioxide, fine particles (PM₁₀), benzene, 1,3-butadiene, carbon monoxide and lead.

2.2 Local authorities have a statutory duty to assess the levels of these pollutants against air quality standards and objectives laid out in the Air

Quality Regulations 2000. These objectives are based on how these pollutants effect health. If it is considered the objectives are unlikely to be met, the authority is obliged to declare an AQMA followed by completing an Action Plan, detailing how the council intends to improve air quality for the health of residents.

- 2.3 In April 2001 Thurrock Council declared 20 AQMAs as air quality modelling for NO₂ and PM₁₀ showed these areas were above the air quality objectives. The main contributor to the high levels of pollutants in these areas is directly related to road traffic emissions, in particular Heavy Goods Vehicles. This then led to the development of an Air Quality Action Plan in summer 2002.
- 2.4 In October 2003, as part of the council's ongoing review and assessment the next air quality report concluded there had been sufficient changes in air quality to warrant a more detailed assessment. This was for nitrogen dioxide, benzene, particulates and sulphur dioxide in specific locations. It was completed in October 2004 and the number of AQMAs was reduced from 20 to 15 and a revised Air Quality Action Plan was produced which led to the production of an Air Quality Management Order in 2005 listing the current 15 AQMAs. (Figure 1 and Table 1 – which also shows the proposed AQMA for Tilbury).
- 2.5 The 2011 Air Quality Progress Report and the subsequent Detailed Assessment Report identified a problem with for nitrogen dioxide (NO₂) Tilbury. They identified the annual average Air Quality Objective for NO₂ (of 40 micrograms per cubic metre (µg m⁻³)) was likely to be exceeded.
- 2.6 The 2013 Further Assessment Report formally identified the area where the AQMA in Tilbury is required, this was achieved by use of detailed air quality modelling, the areas identified as being in exceedences were situated along - Dock Road, Calcutta Road and part of St Chad's Road - an area mainly made up of retail and residential premises.

3. Issues, Options and Analysis of Options

- 3.1 Thurrock Council should declare an AQMA for NO₂ along Dock Road, Calcutta Road and part of St Chad's Road, Tilbury. This will require the formulation of an Air Quality Action Plan to try and improve air quality within these areas. These actions will need to be focused around transport.
- 3.2 The Secretary of State will have to be informed of progress on these measures annually.
- 3.3 Declaration of Tilbury's new AQMA will lead to recommendations and actions to improve overall air quality and health for residents.

4. Reasons for Recommendation

4.1 Having reviewed all the relevant air quality monitoring and modelling data for this area it is clear the annual average objective for NO₂ is in breach at relevant areas of public exposure. Under Section 83 of the Environment Act 1995 the council has a legal obligation to declare an AQMA.

5. Consultation (including Overview and Scrutiny, if applicable)

5.1 As part of the declaration of the AQMA the council will liaise with the Secretary of State, the Environment Agency, the Mayor of London, surrounding local authorities and those members of the public who will be situated within the AQMA.

5.2 These consultees will be advised a review of air quality in Tilbury has been completed along with recommendations for declaration of an AQMA. This is required by Sections 83 and 84 of the Environment Act 1995.

6. Impact on corporate policies, priorities, performance and community impact

6.1 Declaring an AQMA, will highlight issues with air quality and lead to positive action to improve air quality and the general environment.

7. Implications

7.1 Financial

Implications verified by: **Michael Jones**
Management Accountant

All costs associated with these reports can be contained within the relevant revenue budget for Environmental Protection. There will be no financial implications as a result of the declaration of a new Air Quality Management Area.

7.2 Legal

Implications verified by: **Mike Kelly**
Solicitor Regeneration

The declaration of AQMAs, the formulation of action plans and assessment of air quality are statutory duties of the council under the provisions of Part IV of the Environment Act 1995.

The council is obliged to undertake regular monitoring of air quality and to make an Air Quality Management Order when thresholds are breached and are unlikely to be met within a reasonable timescale.

Following the implementation of an AQMAO the Council has a duty to implement an Air Quality Action Plan which makes recommendations for improving air quality within the AQMA.

By pursuing this course of action the council will seek to update and amend the current AQMAO 2005 to reflect the proposed revisions within the Further Assessment Report 2013.

7.3 **Diversity and Equality**

Implications verified by: **Rebecca Price**
Community Development Officer

The introduction of an AQMA along Dock Road, Calcutta Road and part of St Chad's Road will support the wellbeing of some vulnerable members of the local community including those suffering from health conditions affecting the upper-respiratory system. An AQAP will tackle existing air quality problems and help to bring down levels of nitrogen dioxide which may reduce the number of health impacts for people living and working in and around the AQMA.

The council will engage members of the public who will be situated within the AQMA and will have due regard to the Equality Act 2010 through this process. Action will be taken to mitigate any risk of negative community impact highlighted through the engagement process.

7.4 **Other implications** (where significant) – i.e. Staff, Health, Sustainability, Crime and Disorder)

Under the Health and Social Care Act 2012, local authorities have a statutory duty to improve and protect the health of their population.

It is recognised that exposure to consistently high levels of air pollution can have an adverse impact on health, particularly in those with heart or lung problems, especially if they are elderly.

The declaration of this new Air Quality Management Area, which covers residential and retail premises, will lead to the development of a specific Air Quality Action Plan that identifies ways in which the levels of nitrogen dioxide can be reduced in this specific area.

In declaring this new AQMA the appropriate officers in Thurrock Council will be better informed to provide advice for preventing or mitigating against any new developments that could worsen air quality, or introduce additional exposure in this area.

Andrea Atherton, Director of Public Health

8. **Background papers used in preparing the report** (including their location on the Council's website or identification whether any are exempt or protected by copyright):

References

Defra, (2009). Local Air Quality Management, Technical guidance LAQM.TG09. Defra, London.

Defra, (2009). Local Air Quality Management, Policy Guidance LAQM. PG09. Defra, London.

Thurrock (2011). Local Air Quality Management – Air Quality Progress Report 2011

Thurrock (2011). Local Air Quality Management – Detailed Assessment For NO₂, Tilbury. 2011

Thurrock (2012). Local Air Quality Management – Updating Screening Assessment. 2012

Thurrock (2013). Local Air Quality Management – Further Assessment for NO₂ Tilbury. 2013

<https://www.thurrock.gov.uk/air-quality/air-quality-monitoring>

All Reports can be provided if needed

9. Appendices to Report

Table 1: Summary of existing Thurrock Air Quality Management Areas & proposed (in Grey)

Figure 1: Map of Air Quality Management Areas in Thurrock (with AQMA designations)

Figure 2: New proposed Air Quality Management Area {AQMA 24}: Tilbury: Dock Road, Calcutta Road & St Chad's Road

Report Author Contact Details:

Name: Dean Page – Air Quality Pollution Officer

Appendices to the report

Table 1: Summary of existing Thurrock Air Quality Management Areas & proposed (in Grey)

Number of AQMA's	AQMA (Designation Number)	Pollutant	Description of Air Quality Management Area
1	1	NO ₂	479 properties, Grays town centre and London Road Grays
2	2	NO ₂	220 properties, London Road South Stifford and adjoining roads
3	3	NO ₂	60 properties, East side of Hogg Lane and Elizabeth Road
4	4	NO ₂	56 properties, West of Chafford Hundred Visitor Centre
5	5	NO ₂ and PM10	65 properties, Warren Terrace, A13 and A1306
6	7	NO ₂ and PM10	2 Hotels, next to M25
7	8	NO ₂ and PM10	1 Hotel, next to Junction 31 of the M25
8	9	NO ₂	1 Hotel, next to Junction 31 of the M25
9	10	NO ₂ and PM10	76 properties, London Road Purfleet near to Jarrah Cottages
10	12	NO ₂	15 properties, Watts Wood estate next to A1306
11	13	NO ₂	15 properties, London Road Aveley next to A1306
12	15	NO ₂	1 building, Near to M25 on edge of Irvine Gardens, South Ockendon
13	16	NO ₂	1 cottage, Next to M25 off Dennis Road
14	21	NO ₂	1 Hotel, on Stonehouse Lane
15	23	NO ₂	115 properties, London Road West Thurrock
(16)	(24)	NO ₂	78 properties, Tilbury: Dock Road, Calcutta Road & St Chad's Road (to be Declared)

Figure 1: Map of Air Quality Management Areas in Thurrock (with AQMA designations)

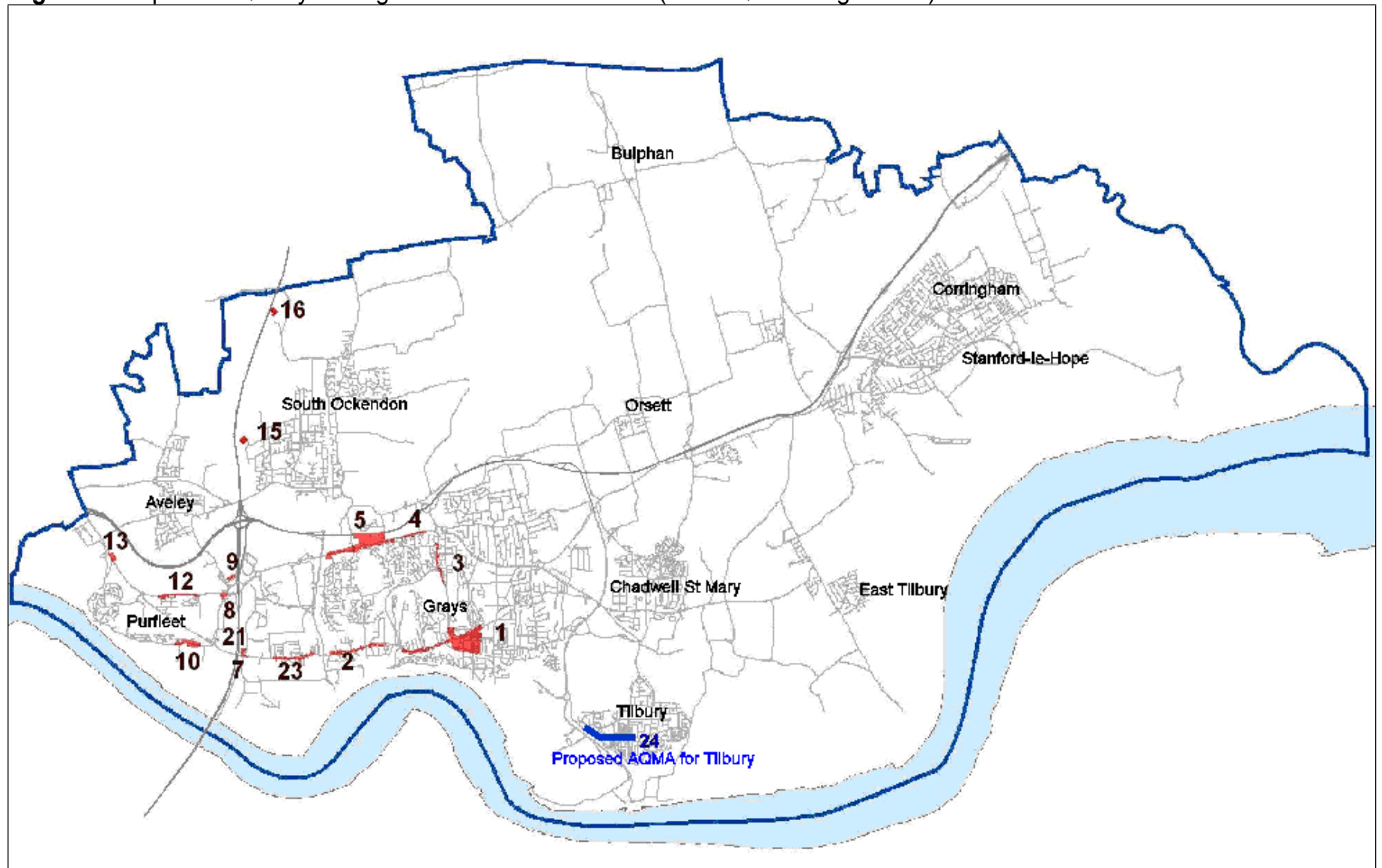
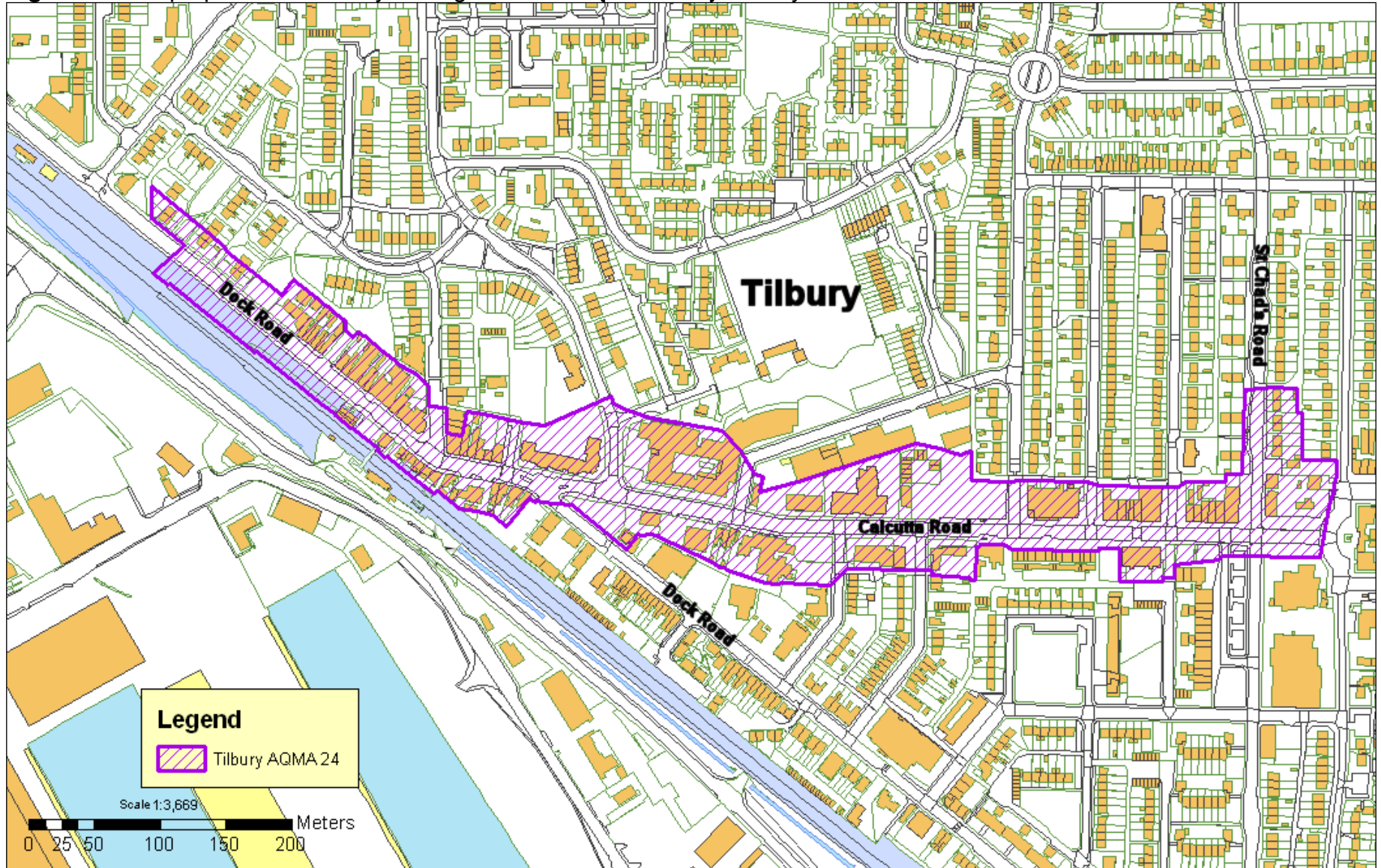


Figure 2: New proposed Air Quality Management Area {AQMA 24}: Tilbury: Dock Road, Calcutta Road & St Chad's Road



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31 July 2014	ITEM 7
Cleaner, Greener and Safer Overview and Scrutiny Committee	
Report on Thurrock Community Safety Partnership	
Wards and communities affected: All	Key Decision: No
Report of: Lucy Magill, Chair of Thurrock Community Safety Partnership	
Accountable Head of Service: Lucy Magill, Head of Public Protection	
Accountable Director: Graham Farrant, Chief Executive	
This report is: Public	

EXECUTIVE SUMMARY

Performance:

All crime in Thurrock decreased by 4.1% for the year 2013/14 when compared against the previous year with 11186¹ crimes committed. Thurrock still has one of the highest crime rates in Essex, as well as a higher crime rate per 1,000 residents than our comparator community safety partnerships.

There were 5,510 incidents of Anti-social Behaviour in Thurrock in 2013/14 reported to Essex Police; a decrease of 4.5%, 258 fewer incidents, than in the previous year. In line with Essex Police, the Community Safety Partnership (CSP) had a target to reduce crime by 1%.

Priorities:

The 2014/2015 Partnership Plan builds on the partnership's Strategic Assessment, helping us to develop and plan our activities to address the priorities outlined in the assessment whilst providing value for money, and an 'intelligence led' approach to community safety.

The priorities for 2013/2014 are:

1. Tackle anti-social behaviour and hate crime
2. Tackle violence against women and girls
3. Reduce youth offending and the reoffending rates of adults and youths;
4. Reduce domestic burglary and vehicle crime

Police and Crime Plan:

¹. These are preliminary Essex Police statistics and not yet confirmed by the Home Office

The Police and Crime Plan outlines the Police and Crime Commissioner's ambition in bringing together the police and wider partners more effectively to reduce crime, improve community safety and support victims of crime across Essex. The areas of focus remain as 2013/14 :

- Ensuring local solutions meet local problems
- Reducing domestic abuse
- Supporting victims of crime
- Reducing youth offending and all types of re-offending
- Tackling the consequences of alcohol and drug abuse and mental health issues
- Improving road safety
- Improving crime prevention
- Increasing efficiency in policing through collaborative working and innovation

2. RECOMMENDATIONS

2.1 That Overview and Scrutiny Committee note the performance of the Thurrock Community Safety Partnership for the year 2013/14

2.2 That Overview and Scrutiny support the recommendations within the strategic assessment for 2013

2.3 That Overview and Scrutiny committee support the 4 priorities of the CSP for the year 2014/15, which are:

- 1. Tackle anti-social behaviour and hate crime**
- 2. Tackle violence against women and girls**
- 3. Reduce youth offending and the reoffending rates of adults and youths;**
- 4. Reduce domestic burglary and vehicle crime**

2.4 That Overview and Scrutiny committee note the links that have been made to support delivery of the PCC's Police and Crime Plan

3. INTRODUCTION AND BACKGROUND:

3.1 This purpose of this report is to:

- i) Update the committee on the of delivery of the Thurrock Community Safety Partnership (TCSP) priorities for 2013/14;
- ii) Highlight the priorities and actions to deliver the priorities in 2014/15 based on the findings of the strategic assessment of 2013;
- iii) Demonstrate how the TCSP will support the PCC in delivery of the Police and crime plan.

3.2 In October our partners came together to develop the strategic assessment; the purpose of which is to inform the CSP about the scale and scope of crime, disorder and community safety issues within Thurrock. It went on to inform the

Partnerships plan for 2014 / 2015 and contribute towards the overall strategic assessment for Essex and the Police and Crime Plan.

The highest proportion of crime in Thurrock surrounds anti-social behaviour, domestic abuse, theft from a motor vehicle, other theft and criminal damage.

The majority of offenders are male between the ages of 16 and 20 years.

The main wards of concern, going forward for Thurrock are, Grays Riverside, West Thurrock & South Stifford (including Lakeside), Aveley Uplands and Tilbury Riverside.

- 3.3 Our Priority crimes were selected using a risk matrix which considered varying factors such as public concern, seriousness, harm and cost. The highest ranking were selected as Thurrock's priorities:
1. Anti-Social Behaviour and Hate crime
 2. Tackle Violence Against Women and Girls (VAWG). By broadening out domestic abuse, a clear priority, to VAWG we have been able to include those categories which were not included within the risk matrix due to lack of intelligence/reporting on them but professionals know are having an impact on our communities - in particular the vulnerable, such as child exploitation, rape, and honour based abuse.
 3. Reduce Youth Offending and Reoffending Rates - adult and youth. Offenders need to be prioritised by crime type based on our priority crimes, which are: vehicle crime and domestic burglary.
 4. Reduce Domestic Burglary and Vehicle Crime.

Due to an increase in reported racial hate crime and an identified need to increase the reporting of all strands of hate crime (crimes that are targeted at a person because of hostility or prejudice towards that person's: disability; race or ethnicity; religion or belief; sexual orientation; or transgender identity) this has been added to our existing priorities for 2014/2015.

3.3.1 Anti-social Behaviour (ASB) and hate crime

Key Findings:

- ASB has reduced by 6% this year compared to the previous 12 months.
- Disturbances are the highest number of ASB offences
- 20% of offenders of ASB are aged under 18
- Hate crime incidents have increased by 28%, the majority are race related
- The main hotspot for ASB and hate crime is Grays Riverside

To support this priority Thurrock Community Safety Partnership will:

- Identify "adults at risk" and ensure appropriate support in place
- Increase reporting of Hate Crime across all strands
- Develop preventative programmes to reduce perpetrators of ASB and hate crime, including that related to substance misuse
- Deter and detect the use of drugs in or around licensed premises that is associated with ASB

3.3.2 Tackle violence against women and girls

Key Findings:

Domestic abuse:

- There was a 12% reduction in incidents of domestic abuse
- 47% involved repeat victims, an increase on previous year
- 81% of victims were female, typically aged between 21 and 25
- 85% of offenders were male, also aged between 21 and 25
- Hot spot areas are Grays Riverside and W Thurrock and S Stifford.

Sexual Offences:

- There were 161 reported sexual offences this year, a 17% increase
- 89% of victims were female, typically aged between 11 and 15 years.
- Hot spot areas are Grays Thurrock and Tilbury Riverside
Elder abuse (sexual violence and domestic abuse) continues to be a concern and we will continue to link into Safeguarding adults to identify gaps

To support this priority Thurrock Community Safety Partnership will:

- Identify and intervene appropriately with victims of violence
- Support repeat and vulnerable victims through MARAC(multi-agency risk assessment conference), IDVA (Independent Domestic Violence Advocacy) and access to specialist sexual violence support services
- Raise awareness of e-safety for young people
- Raise profile of human trafficking as an issue

3.3.3 Reduce re-offending

Key Findings:

- Lifestyle indicators contributing to offending in Thurrock are: thinking and behaviour; lifestyle and associates; and relationships.
- Young people committed 220 offences; Violent crime was the most common offence committed by this cohort
- Youth first time entrants to the youth justice system remain low
- Troubled families criteria means they are involved in a high number of targets in line with the CSP and are key to reducing re-offending

To support this priority Thurrock Community Safety Partnership will:

- Identify repeat offenders and refer to the Integrated Offender Management scheme
- Identify young people on cusp of offending and provide early intervention
- Address relationship needs in offenders

3.3.4 Reduce domestic burglary and vehicle crime

Key Findings:

Domestic burglary:

- After a significant increase in this crime at the start of the year we are now seeing a reduction. Millennium burglaries (breaking into homes for car keys) continue to be of concern
- 93% of offenders were male
- There is a peak in burglaries in winter months
- Hot spots are Aveley Uplands, Grays Thurrock, Ockendon and Belhus

Vehicle Crime:

- Reductions in vehicle crime have been significant at the end of 2013
- 74% of offenders were male, typically aged between 16 and 20
- The hot spot area is West Thurrock and South Stifford

To support this priority Thurrock Community Safety Partnership will:

- Target hot spot areas and victim profiles of crime
- Increase residents awareness of crime prevention

3.4 The strategic assessment supports the agreement of the 4 identified priorities for Thurrock, however makes the following recommendations to support delivery:

3.4.1 The risk matrix, whilst identifying the recording of crime types and community concerns does not identify where there is a greater risk for some vulnerable groups

3.4.2 The growth in social networks is leading to an increase in on line bullying and sexual exploitation, often unreported

3.4.3 The Social Welfare Bill is having an impact on the crime and demographics of Thurrock, in particular hate crime

3.4.4 Serious youth violence, whilst there is no current concern continues to be a risk for Thurrock and many other areas of Essex

3.4.5 The use of Novel Psychotic Substances is increasing, the extent of usage is currently unknown

3.4.6 Violent extremism continues to be a risk Nationally and for Thurrock

3.4.7 There is a heightened risk that there are unidentified victims of Human Trafficking within Thurrock

3.4.8 In addition there are two changes to organisations with the recommissioning for the Drug and Alcohol Team and the Transforming Rehabilitation project which may have a short term impact on crime and offending.

3.5 The structure of the partnership has been reviewed in line with the priorities to ensure coordinated activity

3.6 The Police and Crime Commissioner has provided Thurrock CSP with £58,050. This has supported a number of projects in Thurrock which will deliver on the following focus areas of the PCC:

- Ensuring local solutions meet local problems
Thurrock Community Safety Partnership shares a crime analyst which directs operations and activity to improve community safety for residents.

- Reducing domestic abuse
Thurrock Community Safety Partnerships preventing risky behaviours project aimed at working with 75 young people will raise awareness of domestic abuse and seek to reduce through supporting victims and making perpetrators aware of the consequences
- Reducing youth offending and youth re-offending
This will be addressed through an activities day for troubled families, highlighting the consequences of crime within the risky behaviour project, and tasking (including stay safe operations)
- Tackling the consequences of drugs, alcohol abuse and mental health
Thurrock Community Safety Partnerships is supporting the community alcohol partnership in Ockendon, aimed to tackle underage drinking and tackle ASB.
- Improving crime prevention
Will be delivered by intelligence led activity, identified by the analyst and prioritised for action by Thurrock Community Safety Partnership tasking group who have been given a budget to target mini localised projects
- Increasing efficiency on policing through collaborative working
Thurrock Community Safety Partnership will support this area through intelligence led activity, identified by the analyst and prioritised for a range of actions across partners by tasking.

3.7 We will be producing our next strategic assessment in quarter 3 (Dec 2014) which will enable us to refresh our priorities and delivery plan for 2015/16

4 IMPACT ON CORPORATE POLICIES, PRIORITIES, PERFORMANCE AND COMMUNITY IMPACT

- 4.1 The Thurrock Community Safety Partnership is central to delivering Thurrock Council's strategic objective to: Build pride and respect to create safer communities.
- 4.2 The CSP action plan links closely to and supports delivery of Thurrock Council's Violence Against Women and Girls strategy
- 4.3 The strategic assessment in identifying the 4 priorities took into account community concerns and the partnership will take action to support the more vulnerable members of the community.

5. IMPLICATIONS

5.1 Financial

Implications verified by: Mike Jones
Management Accountant

There are no financial implications from this report

5.2 **Legal**

Implications verified by: Alison Stuart
Principal Solicitor- Housing and Regeneration

There are no legal implications arising from this report

5.3 **Diversity and Equality**

Implications verified by: Teresa Evans
Equalities and Cohesion Officer

There are no equality and diversity implications arising from this report. The CSP is committed to providing services and support to address the needs of all members of the community. Our Equality Impact Assessment (EIA) has been refreshed following the strategic assessment to:

- Consider issues relating to age, disability, gender, race, religion & belief and sexual orientation
- Obtain a clearer understanding of how different groups may be affected
- Develop responses to address the issues and identify good practice

5.4 **Other implications (where significant) – i.e. Section 17, Risk Assessment, Health Impact Assessment, Sustainability, IT, Environmental**

This report will help the Partnership ensure that it is delivering on its commitments to Section 17.

6. **CONCLUSION**

6.1 The priorities for the Thurrock Community Safety Partnership for 2013/14 are to:

1. Tackle Anti-social Behaviour and Hate Crime
2. Tackle violence against women and girls
3. Reduce Re-offending
4. Reduce domestic burglary and vehicle crime

6.2 The CSP have identified appropriate actions and resources to address the 4 priorities and have established a structure which facilitates working together and enables joined up delivery.

6.3 With reduced resources across partners the CSP is maximising resources available by multi-agency meetings for crime and ASB which are driven by intelligence.

BACKGROUND PAPERS USED IN PREPARING THIS REPORT:

- Partnership Strategic assessment 2013
- Partnership Delivery Plan
<https://www.thurrock.gov.uk/community-safety-partnership/thurrock-community-safety-partnership>
- Police and Crime commissioners Police and Crime Plan for Essex:
www.essex.police.uk/about/publications/policing_plan.aspx
- PCC community safety funding grant application

APPENDICES TO THIS REPORT:

- None, please see links above

Report Author Contact Details:

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**CLEANER, GREENER AND SAFER OVERVIEW AND SCRUTINY COMMITTEE
WORK PROGRAMME 2014-15**

Report Name	Lead Officer	Meeting Date
Air Quality Management	Dean Page	31 July 2014
Strategic Assessment and Delivery Plan for the Community Safety Partnership	Michelle Cunningham	31 July 2014
Budget Report	Dept Officers/ Sean Clark	31 July 2014
Contaminated Land Strategy	Peter Reynolds	9 October 2014
Fly Tipping Update	Mike Heath/ Jim Nicolson	9 October 2014
		9 October 2014
Budget Report		27 November 2014
		27 November 2014
		27 November 2014
Budget Report		22 January 2015
		22 January 2015
		22 January 2015
		19 March 2015
		19 March 2015
		19 March 2015

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