WEST LOTHIAN COUNCIL

ENVIRONMENT

May 2010

SECTION 1: HIGH LEVEL BUDGET ANALYSIS

1.1 Environment - 2010/11 Revenue Budget

Service Area	2010/11 Revenue Budget £'000		
	Gross Expenditure	Income / Recharges	Net Budget
Property - Country Parks	2,034	(724)	1,310
Development and Regulatory – Environmental Health and Trading Standards	1,903	(30)	1,873
Development and Regulatory - Transportation	1,407	(124)	1,283
Operational - Facilities Management	12,537	(3,287)	9,250
Operational - Fleet and Community Transport	9,782	(9,615)	167
Operational – Inprint	770	(764)	6
Operational – Neighbourhood Environment Teams and Land Services	11,229	(2,758)	8,471
Operational - Roads	12,953	(292)	12,661
Operational - Waste	13,737	(1,550)	12,187
Operational – central services	947	0	947
Total - Environment	**67,299**	**(19,144)**	**48,155**

1.2 Environment - Proposed Savings

Service Area	2010/11 Approved Budget £'000	Proposed Savings £'000				2013/14 Residual Budget £'000
		2011 / 12	2012 / 13	2013 / 14	Total Savings	
Property Services – Country Parks	1,310	0	0	0	0	1,310
Development and Regulatory – Env Health & Trading Standards	1,874	204	155	0	359	1,515
Operational - Facilities Management	9,250	74	756	206	1,036	8,214
Operational - Fleet and Community Transport	167	51	13	0	64	103
Operational - Inprint	6	83	0	0	83	(77)
Operational - Neighbourhood Environment teams and Land Services	8,471	229	772	35	1,036	7,435
Operational - Roads	12,661	384	1,207	279	1,870	10,791
Development and Regulatory - Transportation	1,283	116	97	0	213	1,070
Operational - Waste	12,187	510	28	867	1,405	10,782
Operational – central services	946	82	0	0	82	864
Total Environment	**48,155**	**1,733**	**3,028**	**1,387**	**6,148**	**42,007**

SECTION 2: CURRENT AND FUTURE SERVICE PROVISION

2.1 Environmental Health and Trading Standards (2010/11 Revenue Budget £1,874,000)

Current Service

The service exists to protect and enhance the health, welfare, environment, safety and trading market place of all the people of West Lothian and those using services obtained within West Lothian. Specific services include: food safety enforcement; pest control; public health, housing and pollution control; health & safety enforcement; fair trading enforcement; commercial and agricultural enforcement; vehicles emission testing and the dog warden service.

Future and Proposed Changes to Service

Business and consumer advice and education will be delivered through improved web information and availability of free leaflets with the national Consumer Direct service dealing with low priority, non statutory offence telephone calls as at present.

The pest control service will be self funding or will be provided on an enforcement / information basis.

The food team will prioritise inspection towards high-risk premises, altering inspection frequencies of other premises to suit resources available.

Food sampling will focus on maintaining food hygiene standards and responding to complaints.

The health and safety team will similarly focus on high-risk premises and work with the Health and Safety Executive on joint initiatives and alternative enforcement strategies for lower risk premises.

Accident investigations will focus only on areas where offences are suspected.

The option of training students over a rolling four-year study period will be examined.

The service will improve efficiency through the adoption of a flexible working approach where possible, physical integration of Environmental Health and Trading Standards teams in County Buildings and by making use of premises throughout the authority.

2.2 Facilities Management (2010/11 Revenue Budget £9,250,000)

Current Service

Facilities Management is the council's integrated catering, cleaning and facilities management service responsible for 200 council buildings, including 92 secondary, primary, special and nursery schools. The catering service provides more than 1.8 million school meals annually as well as providing a civic catering service. The cleaning service is responsible for cleaning more than 282,000 square metres of area. As well as this the service is responsible for the security and minor maintenance of all education buildings. The main customers of the service are schools and other council services.

Future and Proposed Changes to Service

The service will be reconfigured to facilitate the council's proposed budget reductions and property rationalisation strategies whilst maintaining the core service outputs of each service activity to be maintained at a standard that meets the customer needs.

It is proposed that cleaning within administrative buildings, libraries, housing offices etc will be reduced from five to three days per week with school cleaning carried out during school term time and removing the two week lead time prior to schools re-opening. The service will continue to provide a service which has no noticeable affect on cleanliness or health and safety standards.

Improvements to the education letting service will also create efficiencies with a charging mechanism introduced to recover the additional costs of cover required as a result of the letting.

In the future, although the number of council buildings may reduce, the cleaning, caretaking and facilities management services will continue to provide cleaning, catering and janitorial services to schools and council properties.

2.3 Fleet and Community Transport (2010/11 Revenue Budget £167,000)

Current Service

Fleet and Community Transport is responsible for the procurement of vehicles, management and maintenance of the council's fleet of vehicles, which currently stands at 558 including commercial vehicles, buses and items of plant and equipment. Over the last two years Fleet & Community Transport purchased vehicles and plant worth approximately £6.9 million. We also purchased approx 1.9 million litres of fuel. The workshop operates a three shift system covering Monday to Friday and every Saturday morning, public holidays and weekend working is covered by stand by. Using our own team of mechanics the service undertakes all safety inspections, including servicing, repairs and MOT's for the council's fleet of vehicles. We also carry out MOT tests for members of the public. In addition the service provides community transport to service users with varying needs to a number of locations throughout West Lothian on a daily basis and is also responsible for internal mail and delivery of school lunches. The service delivered affects all other council services.

Future and Proposed Changes to Service

Due to technological advances and improved lubricants vehicles less than 3.5 tonnes gross vehicle weight will be inspected once a year with service users ensuring that driver's checks are performed and any other defects are reported timeously to Fleet Services. This change in inspection/servicing will have no adverse impact on the vehicle performance or length of lease and will increase vehicle availability and utilisation.

Any reduction in the council fleet by user services will be reflected in the staffing and resources of the service. Industry standards suggest that a reduction in fleet of approximately 80 vehicles should result in the equivalent loss of one mechanic required for maintenance of the fleet. The Service will also pursue filling any vacant capacity as required by bringing in extra work through the creation of various partnership arrangements which currently cannot be undertaken through lack of spare capacity e.g. Lothian and Borders Police.

West Lothian Council's fleet is well advanced with green measures and will continue to support the council's carbon reduction strategy.

Replacement community transport drivers will be employed on a sessional basis to avoid the cost of drivers being employed during summer holidays when schools are closed and no school meal delivers are required. This will be applied until such a time as the required pool of part-time drivers have been achieved.

The future service will continue to be responsible for the provision, management and maintenance of the council's fleet of vehicles. The community transport service will benefit from a more integrated approach with the public transport service.

2.4 Neighbourhood Environment Teams and Land Services (2010/11 Revenue Budget £8,471,000)

Current Service

Neighbourhood environment teams and land services provide a front line service which impacts on everyone who visits, works and resides within West Lothian.

This includes management and maintenance of a broad range of council assets including; 1750 hectares of maintained open space, 3,900 residential gardens, 2,100 kilometres of street and footpath surface, 100 hectares of woodland, 261 children's play areas, 29 cemeteries and 17 war memorials.

There are nine functions within the service; policy and development (delivery of the open space strategy and associated capital investments, development and management asset databases, customer support, etc), play areas, arboriculture, bereavement services, memorials, locality management, garden maintenance, street cleaning and environmental wardens. It also provides support to other council services (such as asset register management) and direct service provision (winter maintenance and weather emergency).

Future and Proposed Changes to Service

Taking the above into consideration and looking at the nine key service groupings, the service has recommended changes in each grouping to maximise outputs whilst achieving minimal impact on communities.

The proposed services changes identified include the following:

Revisions are proposed to the frequency of general open space maintenance standards, including cutting grass and shrub bed maintenance, within parks and residential areas. Also the maintenance of closed churchyards and cemeteries will be reviewed to reduce standards where visitor and user access is limited.

The removal of the enhanced maintenance regime applied to towns and villages in support of gala days is proposed which would reduce the need for overtime working and will ensure that maintenance routes are adhered to and the provision of annual bedding and hanging baskets will be reviewed to achieve a reduced but more even level of provision across the major towns.

2.4 Neighbourhood Environment Teams and Land Services (continued)

The response timescales for neighbourhood environment teams will be increased from an average of three days to a maximum of ten days however high risk issues will be prioritised.

Over the last two seasons weather conditions have impacted adversely on the garden maintenance scheme and it has not been possible to achieve the desired frequency of visits (eleven grass cuts). It is proposed to formalise the position by reducing the number of visits from eleven to nine and staffing resources will be adjusted accordingly.

Promoting responsible use of the local environment (minimising the impact of littering, fly tipping, dog fouling, etc) and taking positive steps to enforce this has been a key feature of the environmental wardens role. However there is a need to consider the longer term sustainability of this initiative and an appropriate balance between enforcement activity and education.

<u>The proposed increase in charging for services include the following</u>:

It is proposed that increased charging will require registered social landlords to meet the full costs of their tenants participating in the councils garden maintenance scheme by removal of the council's subsidy. Private owners who qualify for the scheme but have the means to pay for it will be asked to meet the full cost of maintaining their garden.

Existing charges for provision of service to gala days and events will be expanded to include the provision of bunting.

The above proposed service changes will facilitate savings through a reduction in seasonal staffing numbers, workforce planning, reduced overtime working, vehicle numbers and fuel usage. These proposed savings, whilst having an impact on certain aspects of service delivery, should have minimal impact on the key areas of service. The service will be able to meet its statutory obligations by achieving the required standard of street cleanliness and providing access to well maintained cemeteries.

In future, appropriate arrangements will remain in place for the management and upkeep of the councils open space assets, preventing their deterioration and ensuring that they remain fit for purpose, as directed by the councils open space strategy and asset management plan. Promoting and encouraging public usage and access to open space through events, access initiatives will be encouraged as will community involvement in the enhancement of these assets through friends groups, etc.

The service will also continue to offer a rapid response to customer enquiries through the neighbourhood teams and will retain the ability to take enforcement action where required to address issues such as littering, dog fouling and fly tipping.

2.5 Roads Services (2010/11 Revenue Budget £12,661,000)

Current Service

The service is responsible for the management and maintenance of 1020km of roads, 1271km of footways and the associated drainage infrastructure, which includes 34,248 of road gullies. In addition the service also manages and maintains 45,000 streetlights, 110 traffic lights, and over 10,000 illuminated and non-illuminated signs and bollards. Along with providing festive lighting.

The service provides roads, street lighting and flood prevention advice and assessment for planning applications and major developments.

The service manages the operations of all contractors and utilities operating on the network. Further as an agent authority, administers on behalf of the Traffic Commissioner the implementation and administration of the requirements of the Transport Scotland Act, including the application of fixed penalty fines.

The service also provides and manages the winter maintenance service and the school crossing patrol service. It also carries out major and minor flood prevention works and maintenance of existing flood prevention schemes on behalf of all areas of the council.

Services impact on everyone who resides, travels through and works within West Lothian.

Future and Proposed Changes to Service

To maintain the integrity of the road and footway network in their current good condition, the service reductions focus on those areas which would impact least on the long term integrity of the network asset and offer best long term value to the council.

It is proposed that the cleaning cycle for gullies be reduced from one year to two. This cycle will be supplemented by a dedicated reactive service/supplementary service which will target the gullies, which require additional treatment. Due to the proposed revenue reductions and decreasing capital budgets, the programme of works no longer requires the service to have certain more specialist items of plant and transport on lease and therefore it is proposed to sell these items and move to short term hires on a needs basis.

The street lighting service will be reconfigured with a focus on priority work with the current proactive night inspections to be removed and it is also recommended that road sign washing and inspection be reduced to every two years.

2.5 Roads Services (continued)

There has been an increase in demand for festive lighting and support for gala days. It is recommended that any services provided should be on a full recovery of cost basis.

It is proposed to restrict the winter maintenance service, on all but primary carriageway routes, to within normal working hours. This would result in a reduction in overtime and standby payments. A review of the provision and servicing of grit bins will be undertaken to ensure that they meet the council's criteria and provide best value.

New technologies to monitor and control the operation of the overnight winter maintenance service would enable efficiencies through the reduction in management staff. Savings would be made through planned staff reductions.

The performance outputs required from the current shift pattern arrangements of half day alternate Saturdays is being adversely affected by the revised programme of works which will be further exacerbated by a reduction in staff numbers over the next few years which result in it becoming too difficult and costly to manage effectively. The proposal is either to remove the shift patterns and work to five day working week or move to a whole day Sunday as an alternative shift pattern option.

A recent shared services review confirmed that roads services compared favourably with other councils and the private sector, especially in respect of competitiveness and customer focus. This will continue to be built upon in the future and the service will invest on spend to save schemes using new technology, which will allow efficiencies in the inspection and works management systems.

In the future the service will continue to manage and maintain the integrity of road and footway assets as well as all street lighting, traffic lights and other associated lighting fixtures, with the appropriate resources. The integration with transportation has the potential to deliver service improvements and efficiencies.

2.6 Transportation (2010/11 Revenue Budget £1,283,000)

Current Service

The transportation service administers road construction consents and provides transportation advice and assessment for planning applications and major developments; manages the council's private roads and roundabout sponsorship schemes; has responsibility for traffic management, road safety, accident investigation and prevention programmes, new road and tourist signage and new speed limits; manages, maintains and inspects bridges and other structures; takes the lead role in road design and site supervision and maintains the local transport strategy and road safety plan. Services impact on everyone who resides travels through and works within West Lothian.

Future and Proposed Changes to Service

It is anticipated that the amount of new work is likely to reduce by 2013/14. The unit will therefore, provide a reduced project design service. Opportunities to carry out road design work for external clients will be investigated.

Policy work undertaken by the service will be delivered on a priority basis and may affect contributions to consultation papers and participation in future parliamentary bill work.

Integration of roads services and transportation has the potential to deliver service efficiencies.

The service will also seek to improve efficiency through the adoption of a flexible working approach and by making use of available premises throughout the authority.

2.7 Waste Services (2010/11 Revenue Budget £12,187,000)

Current Service

Waste services is responsible for the collection of all household waste and are environmentally responsible in the management of waste in line with the governments zero waste plan. The service provides weekly uplifts of recycled and non recycled waste from residential, council and commercial properties through four different collection systems. The service carries out around 75,000 household waste collections per week as well as 2,000 bulky uplifts and 10,000 commercial uplifts a month from 1,200 trade waste and council premises. This amounts to around 4.6 million uplifts a year.

The service also provides disposal and recycling services to householders and businesses by operating a strategic transfer station, six community recycling centres and 32 recycling points, strategically located throughout West Lothian. Waste Services also provides 14 public conveniences and repairs, replaces and delivers bin assets via a bin management facility. Services impact on everyone who resides, visits and works within West Lothian.

Future and Proposed Changes to Service

Waste services is one of the highest performing services of its type in the UK, increasing its recycling rate from around 5% per annum to delivering a 42% recycling rate meeting government targets for 2010.

The service will continue to experience strong government policy growth demand from the zero waste plan and via the single outcome agreement. This will require further enhanced recycling performance (in excess of 60%) to comply with European and Scottish Government targets for 2020 and beyond. This will be achieved through a combination of further optimising the performance of existing recycling services through encouraging further public participation, applying enhanced management of the community recycling centres, and wider waste strategy opportunities. We also plan to divert waste from landfill by recycling much more from grey bin (residual waste) through the new waste treatment plant being developed by 2013. The future aim is for the council to provide a holistic integrated zero waste service which will aim to optimise the value from West Lothian's waste stream. The sound environmental management of materials (via recycling) by waste services is one of the council's biggest contributions to reducing the costs and risks to the council, arising from the need to reduce the authority's carbon footprint.

2.7 Waste Services (continued)

There will be a review of the management structure with efficiencies created through new ways of working and changes to service provision such as reduced opening hours of community recycling centres, reducing the fleet by backshifting collections, whilst working a longer operational day. A review of charges for e.g. bulky uplifts, trade waste and new bins will be undertaken to explore opportunities for increased revenue. This will result in better managed demand for the service, leading to staff and vehicle savings.

A further rerouting exercise will be undertaken with a view to optimising collection rounds, thus reducing slightly the number of vehicles and crews required to undertake collections.

2.8 Country Parks (2010/11 Revenue Budget £1,310,000)

Current Service

The service is responsible for the management and development of three country parks – Almondell & Calderwood, Beecraigs and Polkemmet - comprising of a total area of 597 hectares

Future & Proposed Changes to Service

The countryside section's strategic statement guides its future direction and development and is - "To provide a better quality of life for those living in and visiting West Lothian by encouraging greater participation in formal and informal recreational and educations activities, within a safe environment ideally situated to serve the growing population of West Lothian". The Service aims to manage sustainable land holdings and to seek to achieve greater appreciation and enjoyment of West Lothian's countryside, by nurturing lifelong learning and healthy lifestyles for all.

SECTION 3 – SUMMARY OF PROPOSED BUDGET REDUCTIONS AT ACTIVITY LEVEL

3.1 Environmental Health and Trading Standards

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Food Safety Enforcement	Protect public health and a fair trading environment by application of food hygiene and food compositional standards. Assist new businesses to comply. Investigate food and water borne diseases. Facilitate food export from West Lothian	Improving The Health And Wellbeing Of Communities	12.3	519,638	65,000	454,638
Pest Control	Protect public health by eradication of vermin and specified pests.	Protecting Our Environment And Communities	4.5	161,781	120,000	41,781
Dog Warden	Promote community aspirations by uplifting stray dogs, promoting good dog ownership and mediating in cases of alleged dog barking nuisance.	Protecting Our Environment And Communities	2.0	75,956		75,956
Public Health, Housing & Pollution Control	Protect public health by application of various noise pollution, public health and housing standards.	Protecting Our Environment And Communities	6.8	348,306	6,000	342,306
Health & Safety Enforcement	Promote workplace safety and a fair trading environment by the application of health and safety legislation. Carry out licensing function in relation to animal welfare. Carry out licensing standards inspections.	Improving The Health And Wellbeing Of Communities	4.5	198,040	30,000	168,040
Fair Trading Enforcement	Protect consumer interests, consumer safety and promote a fair trading environment by the application of fair trading legislation. Issue advice to public and traders. Carry out test purchasing for age restricted products.	Improving The Health And Wellbeing Of Communities	8.0	327,483	60,000	267,483
Commercial & Agriculture Enforcement	Protect consumer interests, consumer safety and animal welfare by the application of metrology, petroleum safety and animal welfare legislation.	Improving The Health And Wellbeing Of Communities	5.6	226,895		226,895

3.1 Environmental Health and Trading Standards (continued)

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Requests for Service	Delivery of whole service in relation to general complaints and enquiries including those not covered by statutory performance indicators	Improving The Health And Wellbeing Of Communities	n/a	15,900		15,900
Vehicles Emissions Testing	Reduce emissions from vehicles by carrying out testing and promoting good vehicle operation. Education and enforcement relating to vehicle idling. This is funded by £161,000 government grant so is self funding.	Protecting Our Environment And Communities	2.0	0		0
Management	Efficiencies			0	78,000	(78,000)
	Total :-		**45.7**	**1,874,000**	**359,000**	**1,515,000**

3.2 Facilities Management

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Schools Catering	To provide full meal service to primary, secondary, special schools and lunch clubs, including free fruit to primaries and nursery snacks.	Improving The Health And Wellbeing Of Communities	151.0	5,238,549		5,238,549
Civic Catering	To operate the civic and commercial catering service	Improving The Health And Wellbeing Of Communities	8.0	290,000		290,000
Cleaning	To provide a cleaning service in over 197 sites including primary and secondary schools, offices, libraries.	Improving The Health And Wellbeing Of Communities	195.0	3,813,375	600,000	3,213,375
Facilities Management	To provide a facilities management service in all schools, nurseries and special schools.	Improving The Health And Wellbeing Of Communities	109.0	2,957,895	238,000	2,719,895
Management	Efficiencies			0	198,000	(198,000)
	Income - Recovery from other council services, external trading and school meal income.	Making Services As Efficient As Possible		(3,049,819)		(3,049,819)
	Total :-		**463.0**	**9,250,000**	**1,036,000**	**8,214,000**

3.3 Fleet and Community Transport

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Vehicle Maintenance	To provide an effective and efficient vehicle maintenance service for the council's licensed vehicles and plant on a pre planned 6/13 weekly safety inspection cycle.	Making Services As Efficient As Possible	24.8	3,008,917	32,000	2,976,917
MOT Service	Operation of an MOT station authorised to test vehicles open 24 hrs a day Monday to Friday.	Protecting Our Environment And Communities	0.3	27,000		27,000
Vehicle portfolio	Manage the council vehicle portfolio which involves ensuring that all council vehicles have road fund licences, insurance, MOT certificates and appropriate financing agreements.	Making Services As Efficient As Possible	2.6	2,639,260		2,639,260
Manage the procurement of temporary/external hire vehicles	Liaise with suppliers to source spot hires when required.	Making Services As Efficient As Possible	0.1	506,842		506,842
Manage the procurement and issue of fuel for council vehicles	Maintain fuel stocks for the council, distribute fuel, record issues and arrange for reallocations to services.	Making Services As Efficient As Possible	0.0	1,885,899		1,885,899
Transportation of clients	To transport clients to various locations throughout West Lothian and provide assistance where necessary.	Making Services As Efficient As Possible	45.5	1,632,960		1,632,960
Transportation meals	To deliver meals from 25 production centres to local units such as schools.	Making Services As Efficient As Possible	5.0	179,446		179,446
Internal Mail Service	To collect and deliver mail to all council buildings.	Making Services As Efficient As Possible	5.0	179,446		179,446

3.3 Fleet and Community Transport (continued)

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Income	Income - Recovery from other council services	Making Services As Efficient As Possible		(9,892,726)		(9,892,726)
Management	Efficiencies	Making Services As Efficient As Possible		0	32,000	(32,000)
	Total :-		**83.3**	**167,044**	**64,000**	**103,044**

3.4 Neighbourhood Environment Teams and Land Services

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Policy and Development	To manage and deliver open space, cemeteries and asset management capital investment programmes. Provide specialist support and strategic advice to planning and other services. Develop strategies and policies that lead to the management and development of parks and open spaces. To develop and maintain systems supporting the management of assets.	Protecting Our Environment And Communities	6.0	343,676		343,676
Play Areas and Events	To arrange for play area inspection, maintenance and management and to design, procure and establish new play area provision. Manage and deliver the councils play area capital investment programme.	Protecting Our Environment And Communities	6.0	418,598	35,000	383,598
Arboriculture	To manage and maintain woodlands and street trees across the councils land portfolio and to provide strategic planning and operational assistance to development control.	Protecting Our Environment And Communities	7.0	254,182		254,182
Bereavement Service	To provide bereavement services through a central cemeteries office and 29 cemeteries and churchyards throughout West Lothian.	Protecting Our Environment And Communities	22.0	625,389	14,000	611,389
Memorials	To manage, maintain and control public sites for the commemoration of those from West Lothian who died whilst serving their country and to provide strategic information on provision for the district.	Protecting Our Environment And Communities	1.0	6,000		6,000
Locality management	Manage and deliver the maintenance of open spaces, sports grounds and recreational areas to meet local needs and to operate a reactive service.	Protecting Our Environment And Communities	133.0	3,203,728	380,000	2,823,728
Garden Maintenance	To operate a grass and hedge cutting scheme for the elderly and disabled.	Protecting Our Environment And Communities	16.3	156,095	107,000	49,095
Street Cleaning	To cleanse all adopted roads, footpaths, civic centres, hard surfaces and rural road side verges at a frequency to comply with legislation.	Protecting Our Environment And Communities	62.5	2,738,106	59,000	2,679,106

3.4 Neighbourhood Environment Teams and Land Services (continued)

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Environmental Enforcement	To provide dedicated resource to educate communities, take appropriate enforcement action and provide a visible deterrent in relation to environmental crime including litter, graffiti, fly tipping, abandoned vehicles and dog fouling	Protecting Our Environment And Communities	18.3	725,226	340,000	385,226
Management	Efficiencies			0	101,000	(101,000)
	Total :-		**272.1**	**8,471,000**	**1,036,000**	**7,435,000**

3.5 Roads Services

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Road Maintenance - routine works	To manage and maintain the public road network	Protecting Our Environment And Communities	49.5	3,608,820		3,608,820
Road Maintenance - structural works	To design and supervise all structural works	Protecting Our Environment And Communities	55.5	991,517		991,517
Footpath maintenance	To manage and maintain the public footpath network	Protecting Our Environment And Communities	5.8	285,201		285,201
Flood Maintenance	To reduce the risk of flooding to non agricultural land	Protecting Our Environment And Communities	2.5	457,510	50,000	407,510
Winter maintenance - roads	To manage and maintain the winter maintenance service on public roads	Protecting Our Environment And Communities	28.0	1,591,967	326,000	1,265,967
Winter maintenance - footpaths	To manage and maintain the winter maintenance service on public footpaths	Protecting Our Environment And Communities	10.5	382,411	82,000	300,411
Winter maintenance - grit bins	To manage and maintain all grit bins within West Lothian	Protecting Our Environment And Communities	0.2	69,715	27,000	42,715
Maintenance of street lighting	To maintain street lighting within budget	Protecting Our Environment And Communities	28.0	4,142,508	47,000	4,095,508
Maintenance of traffic lights	To maintain traffic lights within budget	Protecting Our Environment And Communities	2.0	252,693		252,693
Illuminated signs and boards	To maintain illuminated signs and bollards within budget	Protecting Our Environment And Communities	3.5	316,225	3,000	313,225

3.5 Roads Services (continued)

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Non illuminated signs	To design and maintain non illuminated signs	Protecting Our Environment And Communities	2.5	73,541		73,541
Street Name Plates	To install new and maintain existing name plates in West Lothian	Protecting Our Environment And Communities	2.0	67,321	25,000	42,321
Street Crossing Patrols	To provide a crossing patrol officer for all locations which meet guidelines	Protecting Our Environment And Communities	28.0	421,571	80,000	341,571
Management	Efficiencies			0	1,230,000	(1,230,000)
	Total :-		**218.0**	**12,661,000**	**1,870,000**	**10,791,000**

3.6 Transportation

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Transportation Policy	To promote and protect the council's interests nationally, regionally and locally on developing transportation issues.	Planning For Population Growth	3.0	255,545		255,545
Road Safety and Traffic Management	To manage and maintain the traffic management network and to improve road safety through investigation, prevention, training and campaigning.	Protecting Our Environment And Communities	7.0	345,891	38,000	307,891
Projects	To design and deliver new capital transportation schemes.	Planning For Population Growth	6.0	31,342		31,342
Development Planning	To manage new developments, road construction consents and to support the council's private roads scheme.	Planning For Population Growth	5.0	191,890		191,890
Structures	To manage and maintain bridges and other highway structures and to ensure that council bridges are brought up to an acceptable standard.	Protecting Our Environment And Communities	6.6	458,332	10,000	448,332
Management	Efficiencies			0	165,000	(165,000)
	Total :-		**27.6**	**1,283,000**	**213,000**	**1,070,000**

3.7 Waste Services

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Domestic Waste Collection	To collect waste once a week from domestic premises	Protecting Our Environment And Communities	103.5	4,043,218	97,000	3,946,218
Commercial Waste Collection	To collect waste twice a week from commercial premises	Protecting Our Environment And Communities	6.5	660,945	55,000	605,945
	less income recovered from Trade Waste Customers	Protecting Our Environment And Communities		(660,945)		(660,945)
Bulky Uplifts	To carry out Bulky Uplifts on an area basis	Protecting Our Environment And Communities	24.0	658,847	470,000	188,847
Waste recycled	To recycle waste collected to various recycling centres	Protecting Our Environment And Communities	20.0	1,635,831	300,000	1,335,831
Waste disposal to landfill	To dispose of residual waste to landfill sites	Protecting Our Environment And Communities	3.0	5,468,663		5,468,663
Automated Public Conveniences	To provide clean and accessible automated public conveniences seven days a week	Protecting Our Environment And Communities	0.0	318,911		318,911
Number of Bins delivered	To collect waste once a week from domestic premises	Protecting Our Environment And Communities	2.1	61,530		61,530
Management	Efficiencies			0	483,000	(483,000)
	Total:-		**159.1**	**12,187,000**	**1,405,000**	**10,782,000**

3.8 Country Parks

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Countryside Recreation	To provide informal and formal facilities and services in the countryside. Examples include provision of countryside visitor centres, outdoor activities (e.g. pioneering and skiing), caravanning & camping, sporting opportunities (i.e. golf, bowls etc).	Improving The Health And Wellbeing Of Communities	25.5	920,206	0	920,206
Deer Attraction	Efficient management of the land holdings and livestock on Beecraigs deer farm using sustainable and environmentally friendly farming and animal welfare practices. Providing interest for visitors, an educational resource and a range of quality venison products.	Making Services As Efficient As Possible	2	76,462	0	76,462
Fishery	Managing a fishery at Beecraigs. This includes operating a still water fishery, managing the water body and environs in a sustainable manner and selling fishing tackle. Also working with community groups to develop fisheries such as the Eliburn stewardship project.	Improving The Health And Wellbeing Of Communities	3	44,782	0	44,782
Environmental Education	To provide environmental education and interpretation opportunities in the countryside, for formal education groups and the general public.	Improving Opportunities for Young People	7.2	160,196	0	160,196
Forest Management	Managing and developing woodlands. Includes undertaking a sustainable thinning programme, managing the forest according to sound practices, managing the forest to facilitate public access and recreational use, developing environmentally sound forest practices and interesting land use concepts whilst complying with conditions of the current land management policies & regulations.	Protecting Our Environment And Communities	3.0	66,748	0	66,748
Sawmill	Managing & developing the production of wood products: processing timber resources as added value outputs, supplying the unit and the rest of the council and other public work outlets with fencing timbers at competitive prices from sustainable resources.	Making Our Economy Stronger	4.0	41,773	0	41,773
	Total:-		**20.2**	**1,310,167**	**0**	**1,310,167**

3.9 Operational Service HQ

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Finance	To accurately process invoice payments within prescribed timescales. To provide regular financial monitoring. Maintain and develop localised costing and management information systems. To provide income processing and debt management service.	Making Services as Efficient as Possible	9.2	350,279	0	350,279
Corporate Administration	To provide a high level of corporate support to the Head of Service and first tier management. Ensure all communication adheres to corporate guidelines.	Making Services as Efficient as Possible	4.0	327,313	53,000	274,313
Technical & Performance Team	To provide a comprehensive Business Improvement Service to Operational Services Management and employees. Provide support to manage technical projects.	Making Services as Efficient as Possible	3.6	140,085	29,000	111,085
Health & Safety	To provide comprehensive H&S advice, pro active auditing and management of risk.	Making Services as Efficient as Possible	1.2	60,065	0	60,065
Learning & Development	To provide employee training and developing opportunities. Provide employees with appropriate Health & Safety training.	Making Services as Efficient as Possible	3.7	164,081	0	164,081
	Income – recovery from other council services	Making Services as Efficient as Possible	0.0	(95,535)	0	(95,535)
	Total:-		**21.7**	**946,288**	**82,000**	**864,288**

3.10 Inprint

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Printing	To provide a quality litho and digital printing service.	Making Services as Efficient as Possible	4.5	546,048	0	546,048
Administration and Management	To provide a full range of administration and management support to the production environment	Making Services as Efficient as Possible	4.5	129,167	0	129,167
Pre-press	To provide origination of text, layout, minor text and design changes and proofs for production	Making Services as Efficient as Possible	1.7	60,995	0	60,995
Delivery	To deliver all completed jobs to any location in West Lothian	Making Services as Efficient as Possible	0.5	15,445	0	15,445
	Income – recovery from other council services	Making Services as Efficient as Possible	0.0	(745,841)	0	(745,841)
Management	Efficiencies			0	83,000	(83,000)
	Total:-		**11.2**	**5,814**	**83,000**	**(77,186)**

SECTION 4 – ENVIRONMENT DETAILED BUDGET REDUCTION PROPOSALS

			Impact		Proposed Saving £'000				Reduction Category
Service	**Service Proposal No.**	**Description**	**Potential Service Impact**	**Action Required to Deliver Reduction**	**2011 / 12**	**2012 / 13**	**2013 / 14**	**Total Forecast Savings**	**Efficiency, Service Change, Income Charging**
Facilities Management	EN1	Reduction in staff due to workforce planning	Reduced service capacity to be managed	Reduction of staff, not including facilities management assistants	74	11	0	**85**	**Efficiency**
Facilities Management	EN2	Cleaning reduction- reduce service in offices, housing offices, libraries etc from five to three days per week	Level of cleanliness would be reduced. This proposal would not contravene any hygiene health and safety legislation.	Seek corporate agreement to proposal. Consult with building users and trade union's re staff terms and conditions	0	136	0	**136**	**Efficiency**
Facilities Management	EN3	Cleaners sessional working. Remove two weeks school term lead in to nil.	Reduced cleaning service in schools	Seek agreement via consultation with council services. Consult Trade Union's and staff re staff terms and conditions.	0	82	0	**82**	**Efficiency**
Facilities Management	EN4	Changing all primary school facilities management assistants from 52.14 weeks to 44.6 weeks, including associated holidays.	Schools open only term time. Lets etc out with term time and weekends would require to be recharged	Consult on change with staff / unions and discuss principal of change with Education Services. Consolidate all letting to fully utilise community centres and high schools.	0	159	79	**238**	**Efficiency**
Facilities Management	EN5	Restructure management structure by two FTE	May impact on service's capacity to manage service and implement change	Dependency on redeployment/early retirement/voluntary and/or competitive redundancy	0	90	0	**90**	**Efficiency**

SECTION 4 – ENVIRONMENT DETAILED BUDGET REDUCTION PROPOSALS

			Impact		Proposed Saving £'000				Reduction Category
Service	**Service Proposal No.**	**Description**	**Potential Service Impact**	**Action Required to Deliver Reduction**	**2011 / 12**	**2012 / 13**	**2013 / 14**	**Total Forecast Savings**	**Efficiency, Service Change, Income Charging**
Facilities Management	EN6	Reduce administration at new depot	Minimal	Streamlined arrangements in new service centre / Eco Campus	0	23	0	**23**	**Efficiency**
Facilities Management	EN7	Reduction in school cleaning to four days per week	Level of cleanliness would be reduced.	Seek corporate agreement to proposal. Consult with building users and trade unions regarding staff terms and conditions	0	255	127	**382**	**Efficiency**
Operational - NETS	EN8	Reduce open space maintenance standards	Failure to meet outcome agreement, adverse impact on key performance indicators	Revised service standards, reduce seasonal staff numbers, reduce fleet by two vehicles	0	100	0	**100**	**Service Change**
Operational - NETS	EN9	Stop enhanced maintenance standards/support given for gala days and initiatives	Minimal in terms of core service. Adverse impact on service key performance indicators.	Revised service standards, reduce seasonal staff numbers	25	0	0	**25**	**Service Change**
Operational - NETS	EN10	Reduce response times from three day target to ten days	Adverse impact on service standards and performance indicators outcome agreement	Staffing reductions through workforce planning	0	90	0	**90**	**Service Change**
Operational - NETS	EN11	Cease providing annual bedding and hanging baskets	Impact on town centre improvement initiative	Staffing reductions through workforce planning	0	125	0	**125**	**Service Change**

SECTION 4 – ENVIRONMENT DETAILED BUDGET REDUCTION PROPOSALS

			Impact		Proposed Saving £'000				Reduction Category
Service	**Service Proposal No.**	**Description**	**Potential Service Impact**	**Action Required to Deliver Reduction**	**2011 / 12**	**2012 / 13**	**2013 / 14**	**Total Forecast Savings**	**Efficiency, Service Change, Income Charging**
Operational - NETS	EN12	Locality Management – reduce management.	Reduced management supervision	Staffing reductions through workforce planning	40	0	0	**40**	**Efficiency**
Operational - NETS	EN13	Play areas - charge for provision of gala day bunting	Introduce charge for service provided	Policy change required	0	0	35	**35**	**Income / Charging**
Operational - NETS	EN14	Cemeteries – reduce grounds maintenance standards at closed cemeteries	Poorer maintenance standard	Policy change required. Reduce seasonal staffing	0	14	0	**14**	**Service Change**
Operational - NETS	EN15	Garden maintenance- remove 50% subsidy on private owner who qualify on age but have means to pay.	Affects 260 customers	Policy change required.	0	13	0	**13**	**Income / Charging**
Operational - NETS	EN16	Garden maintenance- reduce service standards from eleven cuts to nine.	Reduced maintenance standard. Affects 3,750 customers	Policy change required, staffing level reduced seasonal staff and 1 vehicle	0	67	0	**67**	**Service Change**
Operational - NETS	EN17	Garden maintenance- remove subsidy for social housing agencies	Service would still be provided but at additional cost to Social housing providers	Policy change required.	27	0	0	**27**	**Income / Charging**
Operational - NETS	EN18	Reduction in management costs	Will affect service capacity to plan effectively and to address service change and improvement	Workforce planning	37	0	0	**37**	**Efficiency**

SECTION 4 – ENVIRONMENT DETAILED BUDGET REDUCTION PROPOSALS

			Impact		Proposed Saving £'000				Reduction Category
Service	**Service Proposal No.**	**Description**	**Potential Service Impact**	**Action Required to Deliver Reduction**	**2011 / 12**	**2012 / 13**	**2013 / 14**	**Total Forecast Savings**	**Efficiency, Service Change, Income Charging**
Operational - NETS	EN19	Environmental enforcement – review service standards and delivery method	Major impact on performance indictors / outcome agreement. Increased complaints and increase in fly tipping, littering dog fouling bucking trend of year on year reductions since environmental wardens were introduced. Reactive service only during normal working week not out of hours or weekend cover.	Staffing reductions through workforce planning	0	340	0	**340**	**Service Change**
Operational - NETS	EN20	Street cleaning - workforce management	Minor impact on performance indicators and outcome agreement targets	Don't fill post as it becomes vacant through retiral	36	23	0	**59**	**Service Change**
Operational - NETS	EN21	5% general vehicle efficiency and utilisation saving	Minimal	Review of fleet usage by service	64	0	0	**64**	**Efficiency**
Operational - Roads	EN22	Reduction in staff due to workforce planning	Reduced work on ground	Budget reduced	82	101	0	**183**	**Efficiency**
Operational - Roads	EN23	Festive lighting - full recharge to communities for provision & erection of festive lighting.	Charge introduced for service provided	Policy change required.	0	0	100	**100**	**Income / Charging**
Operational - Roads	EN24	Gala Days. Remove provision of cones, signs, barriers for gala days & events or recharge.	Reduced level of service provided	Policy change required.	0	0	20	**20**	**Service Change**

SECTION 4 – ENVIRONMENT DETAILED BUDGET REDUCTION PROPOSALS

			Impact		Proposed Saving £'000				Reduction Category
Service	**Service Proposal No.**	**Description**	**Potential Service Impact**	**Action Required to Deliver Reduction**	**2011 / 12**	**2012 / 13**	**2013 / 14**	**Total Forecast Savings**	**Efficiency, Service Change, Income Charging**
Operational - Roads	EN25	Reduce service standard for gully cleaning	Potentially increased incidence of localised flooding. Out with recommendations of Highway maintenance code of practice.	Further maintenance data to be collected	50	0	0	**50**	**Service Change**
Operational - Roads	EN26	Charge developers for street name signage	None	Need development & control to require as a condition of planning.	25	0	0	**25**	**Income / Charging**
Operational - Roads	EN27	Lighting Floodlighting non statutory - roundabouts & some public buildings.	None	Elected member approval required	3	0	0	**3**	**Efficiency**
Operational - Roads	EN28	Night Scouts - stop night scouts x 2 only day surveys	Reactive service rather than proactive service.	Robustness of council's policies. Redeployment or redundancy required	0	47	0	**47**	**Efficiency**
Operational - Roads	EN29	Plant - Road finisher, planer and low loader tractor unit and trailer. Will not be replaced	Minimal	This is able to be done as a reduction in capital and revenue major works programme.	25	0	0	**25**	**Efficiency**
Operational - Roads	EN30	Reduce street crossing patrol hours	Minimal	Elected member approval required	0	33	17	**50**	**Efficiency**
Operational - Roads	EN31	Integrate school crossing patrol and facilities management - management efficiencies.	Integrated management	Staffing reductions through workforce management	0	30	0	**30**	**Efficiency**
Operational - Roads	EN32	Roads services - removal of shift working	More work undertaken on roads at busier times.	Revised pattern to be Monday to Friday full day. Full day Sunday would also deliver efficiency gains.	0	150	0	**150**	**Efficiency**

SECTION 4 – ENVIRONMENT DETAILED BUDGET REDUCTION PROPOSALS

			Impact		Proposed Saving £'000				Reduction Category
Service	**Service Proposal No.**	**Description**	**Potential Service Impact**	**Action Required to Deliver Reduction**	**2011 / 12**	**2012 / 13**	**2013 / 14**	**Total Forecast Savings**	**Efficiency, Service Change, Income Charging**
Operational - Roads	EN33	Winter maintenance - removal of out of hours winter service other than primary carriageway routes.	Reduced service standard. Potential safety / insurance issue.	Elected member approval required	0	156	0	**156**	**Service Change**
Operational - Roads	EN34	Winter maintenance - remove footway treatment by mini tractor	Reduced service standard. Potential safety / insurance issue.	30 mini tractor leases terminated. Elected member approval required.	0	0	82	**82**	**Service Change**
Operational - Roads	EN35	Winter maintenance - access roads into school premises. No out of hours treatment	Reduced service standard. Potential safety / insurance issue.	Remove out of hours treatment.	0	0	60	**60**	**Service Change**
Operational - Roads	EN36	Winter maintenance - remove grit bin in location which doesn't meet current policy.	Reduced service standard.	Remove relevant grit bins.	0	27	0	**27**	**Service Change**
Operational - Roads	EN37	Winter maintenance - removal of 24 hours admin / monitoring facility	Reduced monitoring of overnight conditions	Introduce duty officer cover and text alert communications.	70	0	0	**70**	**Service Change**
Operational - Roads	EN38	Winter maintenance- nightshift management provision.	Reduced monitoring of overnight conditions.	Reduced monitoring of overnight conditions, greater risk of failure in service.	40	0	0	**40**	**Efficiency**

SECTION 4 – ENVIRONMENT DETAILED BUDGET REDUCTION PROPOSALS

			Impact		Proposed Saving £'000				Reduction Category
Service	**Service Proposal No.**	**Description**	**Potential Service Impact**	**Action Required to Deliver Reduction**	**2011 / 12**	**2012 / 13**	**2013 / 14**	**Total Forecast Savings**	**Efficiency, Service Change, Income Charging**
Operational - Roads	EN39	General reduction in level of maintenance	Reduction of ten operatives and technical officer.	Reduced service standards and will impact on delivery of winter maintenance service.	0	663	0	**663**	**Efficiency**
Operational - Roads	EN40	5% general vehicle efficiency and utilisation saving	Minimal	Review of fleet usage by service	89	0	0	**89**	**Efficiency**
Operational - Waste	EN41	Staffing rationalisation of management and strategy.	Lack of capacity to engineer savings projects and maintain recycling rate, may slow delivery of other projects	Staff not recruited, budget reduced	85	0	0	**85**	**Efficiency**
Operational - Waste	EN42	Bulky Uplifts - charge £25 per uplift	Increase in fly tipping possible as charge for bulky uplift acts as a deterrent	Implement charging for all bulky uplifts. Policy change required.	0	0	470	**470**	**Income / Charging**
Operational - Waste	EN43	Waste Collection - introduction of backshift for commercial / salvage collection.	Waste collection times changed	Must trial first. Assuming backshift working will not attract greater shift allowance.	0	0	23	**23**	**Efficiency**
Operational - Waste	EN44	Waste Collection – introduction of backshift for all household collections.	Waste collection times changed	Must trial first. Assuming backshift working will not attract greater shift allowance.	0	0	74	**74**	**Efficiency**
Operational - Waste	EN45	Community recycling centres seasonal opening.	Restricted opening hours for community recycling centres – possible impact on recycling	Policy change required.	0	0	210	**210**	**Service Change**

SECTION 4 – ENVIRONMENT DETAILED BUDGET REDUCTION PROPOSALS

			Impact		Proposed Saving £'000				Reduction Category
Service	**Service Proposal No.**	**Description**	**Potential Service Impact**	**Action Required to Deliver Reduction**	**2011 / 12**	**2012 / 13**	**2013 / 14**	**Total Forecast Savings**	**Efficiency, Service Change, Income Charging**
Operational - Waste	EN46	Single person community recycling centres, except weekend.	Restricted opening hours for community recycling centres – possible impact on recycling	Trade union consultation	0	0	90	**90**	**Service Change**
Operational - Waste	EN47	Bin provision & delivery - charge developers	Minimal	Implement charging (builders) policy	33	0	0	**33**	**Income / Charging**
Operational - Waste	EN48	Seasonal staff grade	Minimal	Implement new grade for seasonal staff	27	0	0	**27**	**Efficiency**
Operational - Waste	EN49	Commercial Waste – Increase commercial waste collection charges	Decline in waste collected by council	Increase charges	27	28	0	**55**	**Income / Charging**
Operational - Waste	EN50	5% General Vehicle Efficiency & utilisation saving	Minimal	Review of fleet usage by service	94	0	0	**94**	**Efficiency**
Operational - Waste	EN51	Recycling gate fee savings & reduced tonnage to landfill	None	Reduce budgets.	244	0	0	**244**	**Service Change**
Operational - Fleet	EN52	Reduced servicing frequency	Increased reactive maintenance resulting from reduced servicing	Revised service scheduling to be implemented. Additional time used by mechanics to undertake work currently outsourced or MOT testing.	9	0	0	**9**	**Efficiency**

SECTION 4 – ENVIRONMENT DETAILED BUDGET REDUCTION PROPOSALS

			Impact		Proposed Saving £'000				Reduction Category
Service	**Service Proposal No.**	**Description**	**Potential Service Impact**	**Action Required to Deliver Reduction**	**2011 / 12**	**2012 / 13**	**2013 / 14**	**Total Forecast Savings**	**Efficiency, Service Change, Income Charging**
Operational - Fleet	EN53	Maintenance rationalisation.	Increased reactive maintenance	Reactive approach based on requirements of service users. Will be completed when all service users have communicated fleet requirements	23	0	0	**23**	**Efficiency**
Operational - Fleet	EN54	Review charging policy for mini bus test	Charging exemptions removed	Communicate implementation - best value cost reallocation should be in place.	1	0	0	**1**	**Income / Charging**
Operational - Fleet	EN55	Stores efficiencies	Service reduction to be managed	Staffing reductions through workforce management	18	0	0	**18**	**Efficiency**
Operational - Fleet	EN56	Sessional employment of drivers to match demand for school meal deliveries.	Reduced service capacity	Consultation and workforce management.	0	13	0	**13**	**Efficiency**
Operational HQ	EN57	Staffing reduction and restructure resulting from workforce planning	Reduced service capacity to be managed	Staffing reductions through workforce management.	82	0	0	**82**	**Efficiency**
Inprint	EN69	New arrangements for council's print management and graphic design function	Reduced service capacity	Staffing reductions through workforce management	83	0	0	**83**	**Service Change**
Development and Regulatory - Transportation	EN58	Withdraw from pass plus & operation opal	Reduces opportunities for young drivers to receive road safety training	Policy change required.	20	0	0	**20**	**Service Change**
Development and Regulatory - Transportation	EN59	Withdraw support from Westdrive	Reduces opportunities for young drivers to receive road safety training	Policy change required.	10	0	0	**10**	**Service Change**

SECTION 4 – ENVIRONMENT DETAILED BUDGET REDUCTION PROPOSALS

			Impact		Proposed Saving £'000				Reduction Category
Service	**Service Proposal No.**	**Description**	**Potential Service Impact**	**Action Required to Deliver Reduction**	**2011 / 12**	**2012 / 13**	**2013 / 14**	**Total Forecast Savings**	**Efficiency, Service Change, Income Charging**
Development and Regulatory - Transportation	EN60	Carry out traffic & speed surveys required to support the capital programme or safety camera partnership	Less comprehensive responses to queries from members and the public	Policy change required	8	0	0	**8**	**Efficiency**
Development and Regulatory – transportation	EN61	Cancel one info software licence	Minimal – information could be accessed from other sources, including internet	Policy change required	4	0	0	**4**	**Efficiency**
Development and Regulatory – transportation	EN62	Reduce budget for graffiti removal	Inoffensive graffiti will take longer to remove and some may not be removed	Policy change required	10	0	0	**10**	**Efficiency**
Development and Regulatory – transportation	EN63	Workforce management	May be limited if future capital programme is reduced significantly	Policy change required	64	97	0	**161**	**Efficiency**
Development & Regulatory - EHTS	EN64	Review pest control service in relation to statutory and non-statutory pests, consider introduction of charging scheme or provide an enforcement / information only service.	Information only service for treatment of wasps, fleas, bed bugs, etc. Potential removal of service of introduction of full cost recovery.	Staffing reductions through workforce management. Introduction of charging. Elected member approval required.	0	120	0	**120**	**Service Change**
Development & Regulatory - EHTS	EN65	Remove out-of-hours noise service	Non-statutory service dealing with late night noise from licensed premises etc. withdrawn	Policy change required.	6	0	0	**6**	**Service Change**

SECTION 4 – ENVIRONMENT DETAILED BUDGET REDUCTION PROPOSALS

			Impact		Proposed Saving £'000				Reduction Category
Service	**Service Proposal No.**	**Description**	**Potential Service Impact**	**Action Required to Deliver Reduction**	**2011 / 12**	**2012 / 13**	**2013 / 14**	**Total Forecast Savings**	**Efficiency, Service Change, Income Charging**
Development & Regulatory - EHTS	EN66	Remove consumer advice service	Would impact on performance indicator. Only service would be via national consumer direct call centre dealing with the more straight-forward calls	Staffing reductions through workforce management	60	0	0	**60**	**Service Change**
Development & Regulatory - EHTS	EN67	Restrict food composition sampling to reactive	Bacteriological sampling (food hygiene) would continue as would sampling in relation to food composition complaints	Policy change required.	35	0	0	**35**	**Efficiency**
Development & Regulatory - EHTS	EN68	Re-prioritisation and definition of current services in relation to food enforcement. Health and safety enforcement, licensing, food sampling, pollution control and overall service structure and training capacity to a level consummate with a reduced workforce.	Redefinition of services delivered.	Staffing reductions through workforce planning and service re-prioritisation. Elected member approval required.	103	35	0	**138**	**Service Change**
Total Service Reductions Proposals - Environment					**1,733**	**3,028**	**1,387**	**6,148**	

Efficiency	913	1,890	320	**3,123**
Income / Charging	113	41	605	**759**
Service Change	707	1,097	462	**2,266**
	1,733	**3,028**	**1,387**	**6,148**