

# Waste, Roads & Enforcement

## Saving proposals for consideration

Commissioner Manzie's Decision Making Meeting 15<sup>th</sup> October 2015

Totals of portfolio savings enclosed:

2016/7 £,000	2017/18 £,000	2018/19 £,000	Total over 3 years £,000
772	279	238	1,289
FTE	FTE	FTE	FTE
10.5	4.5	1	16

In addition to the above savings EDS 23A will deliver a cost reduction of 50k in 2017/18 (this budget recurrently overspends)

## Neighbourhoods & EDS

**ASR REF NO: EDS 17**

### **CURRENT SERVICE SUMMARY (*Business Regulation*)**

<b>Directorate:</b>	EDS & Neighbourhoods	<b>Brief description of service:</b> <b>This is a borough wide service</b> Enforcement and regulation in relation to food hygiene, food standards, health & safety at work, animal health & welfare, trading standards and licensing (taxis, Licensing Act, Gambling Act etc.). Also management of contract between Dignity Funerals Ltd and Rotherham MBC (for the provision of bereavement services in Rotherham).
<b>Advisory Cabinet Portfolio:</b>	Cllr Sims	
<b>2015/16 Budget (£'000 Gross):</b>	57	
<b>2015/16 Budget £'000 Income:</b>	1340	
<b>2015/16 Budget (£'000 Net):</b>	- 1156	
<b>2015/16 Budget FTE:</b>	184	

### **SAVINGS PROPOSALS:**

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Reduce maintenance budget in relation to retained cemetery assets (historic chapels, walls, gates etc.).	<p>This refers to the maintenance of Victorian chapels in four of the district cemeteries, the Lych Gate at Maltby Cemetery and cemetery boundary walls in the 8 district cemeteries; these are outside of the Dignity contract. The buildings are falling into disrepair, and all of them require significant investment in order to bring them back to a usable condition. Alternative options have been considered, however none have been taken forward (e.g. use for commercial or community purposes). As the buildings haven't been in use for over 2 decades there will be no loss of amenity to the community, however the buildings being in a poor state of repair will damage the general cemetery environment. This proposal will see the maintenance budget in relation to retained assets reduce to £5,000 over a three year period. There will be no impact on partners, other directorates, staff or KPIs - however should the assets deteriorate to a dangerous condition then the assets will need to be demolished / receive significant investment in order to bring them into an acceptable condition.</p> <p><b>RAG rating: RED</b></p>	14	7	2	0	0	0	23	0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17	17/18	18/19	16/17	17/18	18/19	TOTAL	TOTAL
			£'000	£'000	£'000	FTE	FTE	FTE	£'000	FTE
E	Self-service applications for certain licences.	<p>Many licence application functions could be made available online only – this would be particularly appropriate in relation to vehicle licensing (where no assessment of fitness is required).</p> <p>Significant development of current systems and processes would be required in order to deliver this as a viable savings option. There would also need to be an element of consultation and testing of the system. As a result, any savings are unlikely to be realised until 2017/18.</p> <p>It is estimated that in moving all vehicle licensing matters onto an online portal, approximately one FTE licensing support officer will be released.</p> <p>However, it should be noted that any reduction in expenditure in the Licensing budget will need to be matched with a corresponding reduction in income (the licensing service must not generate a profit).</p> <p><b>RAG rating: AMBER</b></p>	0	19	0	0	1.0	0	19	1.0
F	Review administrative processes within Business Regulation.	<p>There are 2.5 FTE admin staff within the Business Regulation service – these undertake a wide range of administrative duties including customer telephone contact and processing written reports on behalf of Environmental Health Officers (EHOs).</p> <p>It is proposed that the telephony function is transferred to Rotherham Connect, and the process of issuing written reports is reviewed. It is estimated that this will require the transfer of 0.5 FTE to Rotherham Connect, with a further 0.5 FTE being offered as a saving.</p> <p>Reducing the number of admin staff in the team may result in higher graded staff undertaking administrative duties should any of the remaining 1.5 FTE be unavailable for work (such as annual leave / sickness).</p> <p><b>RAG rating: AMBER</b></p>	0	10	0	0	0.5	0	10	0.5

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
G	Licensing administration function to migrate from Lalpac to Civica APP.	<p>The authority currently uses Lalpac for the administration of licence applications. This package has been used since 2009.</p> <p>The current subscription that is paid to Lalpac amounts to approximately £14,000.</p> <p>The authority already subscribes to Civica APP (it is used by many teams within the council) – the addition of the licensing modules to the current system would not increase the subscription amount. Therefore, switching from Lalpac to Civica APP for licensing purposes would realise a saving of £14,000.</p> <p>The council is currently contracted to Lalpac until April 2018 – therefore any saving will be realised in 2018/19.</p> <p>The Civica APP system has been reviewed by the Business Regulation Manager and the Licensing Manager, and whilst it has the advantage of being used by a number of departments within the council (including licensing enforcement, environmental health and trading standards – which work closely with licensing administration), it compares less favourably in terms of ease of use and functionality.</p> <p>However, it should be noted that any reduction in expenditure in the Licensing budget will need to be matched with a corresponding reduction in income (the licensing service must not generate a profit).</p> <p><b>RAG rating: AMBER</b></p>	0	0	14	0	0	0	14	0
<b>TOTAL</b>			<b>14</b>	<b>36</b>	<b>16</b>	<b>0</b>	<b>1.5</b>	<b>0</b>	<b>66</b>	<b>1.5</b>

**COMMENTS ON ABOVE PROPOSALS:**

Reductions in licensing expenditure must be met with corresponding reductions in income received (i.e. the council cannot make a profit via the administration of licensing). Proposals G should be considered with this in mind.

Further work must be undertaken in relation to proposal E before it can be considered as a viable savings option (hence the year 2 proposal).

**Overall staffing reduction is 5%**

**ASR REF NO: EDS 18**

**CURRENT SERVICE SUMMARY (Waste PFI)**

<b>Directorate:</b>	EDS & Neighbourhoods	<b>Brief description of service:</b>  This budget provides for the Operational Management of the Sub Regional Waste Facility on behalf of Barnsley Doncaster and Rotherham (BDR) under the terms of a Public Finance Initiative (PFI) Project. It currently covers for overheads including for staff costs and the provision of any independent external Legal, Technical and Financial advice that may be necessary by BDR officers to support contract decisions and / or dispute resolution.
<b>Advisory Cabinet Portfolio:</b>	Councillor Sims	
<b>2015/16 Budget (£'000 Gross):</b>	£111	
<b>2015/16 Budget £'000 Income:</b>		
<b>2015/16 Budget (£'000 Net):</b>	£111	
<b>2015/16 Budget FTE:</b>	4	

**SAVINGS PROPOSALS:**

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Currently there is a vacant post within the Structure. It is proposed not to fill this post	There would be no implication for Corporate Priorities/Outcomes from failing to fill this post. This issue will be subject to discussion with our BDR partners. This post is at an Administration level. The Contract is currently managed by 3 FTEs with any necessary support from officers across Barnsley, Doncaster and Rotherham.  <b>RAG Status - Amber</b>	7	0	0	1.0	0	0	7	1.0
<b>TOTAL</b>			7	0	0	1	0	0	7	1

**COMMENTS ON ABOVE PROPOSALS:** This proposal has now been agreed with the BDR partners at a consultation meeting.

Staffing reduction is 1 FTE (vacant post) – 25% of the establishment

**ASR REF NO: 19**

**CURRENT SERVICE SUMMARY (Waste Treatment)**

<b>Directorate:</b>	EDS & Neighbour hoods	<b>Brief description of service:</b> Waste Treatment and Disposal covers the contractual arrangements for dealing with the treatment and disposal of domestic waste; the treatment of green waste, dealing with waste at our 4 Household Waste Recycling Centres; the haulage of skips from these sites, service costs for Recycling Banks; the disposal of special waste streams (hazardous clinical waste, asbestos) and the receipt of income from kerbside recycling operations and bring sites.  Waste Services have a statutory duty and a duty of care to manage waste from Council operations and ensure that all the waste and recyclates produced are treated and disposed of through outlets that hold the relevant environmental permits.
<b>Advisory Cabinet Portfolio:</b>	Councillor Sims	
<b>2015/16 Budget (£'000 Gross):</b>	£1,180	
<b>2015/16 Budget £'000 Income:</b>	£579	
<b>2015/16 Budget (£'000 Net):</b>	£602	
<b>2015/16 Budget FTE:</b>	0 Included in Waste Coll. ASR	

**SAVINGS PROPOSALS:**

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Dispose of carpets and mattresses through the Sub Regional Waste Plant	It is cheaper to dispose of mattresses and carpets through disposal rather than through recycling outlets. This will affect recycling performance by approximately 1.16%  RAG Status - Green	105						105	
	<b>TOTAL</b>		<b>105</b>						<b>105</b>	

**COMMENTS ON ABOVE PROPOSALS:**

With the current pricing structure that we have in the Sub Regional Waste Plant for disposal of waste at Band 2 (£13.68 per tonne); from the economic perspective it is cheaper to undertake disposal than to attempt to increase recycling. The saving proposed relates to all the carpets and mattresses disposed of through the Councils four Household Waste Recycling Centres.

**ASR REF NO: 20 Waste Collection**

**CURRENT SERVICE SUMMARY (Waste Collection)**

<b>Directorate:</b>	EDS & Neighbour hoods	<b>Brief description of service:</b>  <b>This is a borough wide service provide to every household</b> Waste Management undertakes the provision of all waste collection services (Black Bin, Green Bin, Blue Box and Bag), bulky item collections, bin delivery and the management of the contract for four Household Waste Recycling Centres across the Borough.  The Council has a Statutory Duty to collect Household Waste as defined in the Environmental protection Act 1990
<b>Advisory Cabinet Portfolio:</b>	Cllr Sims	
<b>2015/16 Budget (£'000 Gross):</b>	£5,223k	
<b>2015/16 Budget £'000 Income:</b>	£980k	
<b>2015/16 Budget (£'000 Net):</b>	£4,243k	
<b>2015/16 Budget FTE:</b>	122.6 including 12 staff posts	

**SAVINGS PROPOSALS:**

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Rationalisation of the Staff Structure	Will meet the 15% requirement for staff savings; there would need to be a rationalisation across the Management Structure for the service, the loss of 2FTEs represents a 17% reduction in terms of management/supervisory posts; this may impact upon service resilience in terms of lost expertise, and in the knock-on to service performance .  <b>RAG Status: Amber</b>	20	20	20	1.0	1.0	0	60	2.0
C	Fleet Renewal – Change the type of Vehicle used to support the kerbside collection of dry recyclables	The current fleet of vehicles have come to the end of their lease. It is considered that the type of vehicle used at present, be changed to a conventional split bodied refuse vehicle.  This type of vehicle will speed up the operation and allow for a reduction in the fleet of one vehicle and crew.  The Waste Management establishment would be reduced by 3 posts  It is considered there would be no impact upon the delivery of the service to residents  <b>RAG Status: Amber</b>	164			3.0			164	3.0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
G	Revert to an alternate week collection on domestic refuse at Christmas / New Year; we currently provide a weekly collection for the 10 days when the service is in a backlog situation	<p>The Council currently provides a weekly collection of black bins over the Christmas / New Year period when the service is in backlog; this is a period of approximately 10 working days.</p> <p>It is considered that initially there would be an adverse public reaction as the frequency between collections would be extended at a time of year when the waste produced increases.</p> <p>It will take longer to get the service back on a regular collection frequency; however 3 Saturdays will be worked to assist in minimising the disruption in collection frequencies.</p> <p>It has been agreed that the Household Waste Recycling Centres will remain open on all days during the period that the service is in backlog. These sites will be closed on Christmas Day, Boxing Day and New Year's Day</p> <p><b>RAG Status:</b> Amber</p>	30						30	
<b>TOTAL</b>			214	20	20	4	1	0	254	5

**COMMENTS ON ABOVE PROPOSALS:**

Staffing reductions amount to 11% of the total establishment



**CURRENT SERVICE SUMMARY (Winter Maintenance)**

<b>Directorate:</b>	EDS & Neighbourhoods	<b>Borough wide service</b> Highway precautionary salting (gritting) is carried out only on roads important to the free flow of traffic i.e. principal roads, other well used classified roads, bus routes, and access roads to hospitals and fire stations. This is approximately 50% of the roads in Rotherham. During heavy snowfall additional teams from across Streetpride are utilised to clear snow from footways, routes to school, doctors, sheltered housing etc.
<b>Advisory Cabinet Portfolio:</b>	Cllr Sims	
<b>2015/16 Budget (£'000 Gross):</b>	£461,100	
<b>2015/16 Budget £'000 Income:</b>	£0	
<b>2015/16 Budget (£'000 Net):</b>	£461,100	
<b>2015/16 Budget FTE:</b>	49	

**SAVINGS PROPOSALS:**

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Reduce the number of vehicles required to grit the roads	<p>A review is to be carried out to identify if efficiencies can be made to route planning. It is anticipated that this could reduce the number of routes from 10 to 9, whilst still maintaining to salt the same length of highway.</p> <p>This would reduce the number of lorries and out-of-hours drivers required to deliver the service.</p> <p>The service operates a similar level of service as other SY Authorities.</p> <p><b>RAG Status: Red</b></p>	0	50	0	0	0	0	50	0
<b>TOTAL</b>			<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>

**COMMENTS ON ABOVE PROPOSALS:**

**The above saving would only partially mitigate the existing recurrent pressure on this budget by £50k**

The 2015/16 budget allocation for highway winter maintenance is £461,100. The average cost of providing the winter services, based on the average for the last 5 years is approximately £829,396.

**YEAR 2 PROPOSAL DUE TO EXISTING CONTRACT HIRE ARRANGEMENTS**

**CURRENT SERVICE SUMMARY (Highway Maintenance)**

<b>Directorate:</b>	EDS & Neighbourhoods	<b>Brief description of service:</b>  <b>This is a borough wide service</b> The Highway Network Management Team's role is to ensure that highways are in a safe and well maintained condition, (Roads, Footpaths, Public Rights of Way, including Drainage, Street Lighting, Streetworks Coordination, and Highway Inspections, Highway Assessment & Design and the delivery of highway works)
<b>Advisory Cabinet Portfolio:</b>	Cllr Sims	
<b>2015/16 Budget (£'000 Gross):</b>	£7,324,176	
<b>2015/16 Budget £'000 Income:</b>	(£2,276,825)	
<b>2015/16 Budget (£'000 Net):</b>	£5,047,351	
<b>2015/16 Budget FTE:</b>	127 (21% Revenue funded)	

**SAVINGS PROPOSALS:**

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
B	Generate additional income:  Option 1: additional income from external customers	Further income could be achieved from Sponsored Roundabouts and increased charges for Cesspool emptying, Drainage works for Housing and Schools. Highway Licences, skips, scaffolds Section 38 income.  <b>RAG Status: Amber</b>	32	28	28				88	
C	Restructures in Service Teams:  Street Lighting will result in loss of posts: 1 x Band J (Senior Engineer) and 2x Band G (Electricians).  Drainage Team will result in loss of posts: 1 x Band E (Technician) and 1x Band D (Operative).	Advances in technology and design have reduced the need for a senior Street Lighting Engineer and two Electricians posts. <b>This would reduce the team size by 13%.</b> Management spans of control would not be a significant issue.  The drainage operative and technician posts could be absorbed within the wider delivery team. The impact will reduce the team's ability to deliver scheduled routine maintenance on time and respond and react to flooding emergencies such as; internal flooding to properties and highways. <b>This would reduce the team size by 10%.</b>	81	90	19	3.0	2.0	1.0	190	6.0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
E	Street Lighting LED replacement	The service is at an early stage of testing advances in LED technology that could enable the remaining 15,000 street lights to be upgraded which would enable significant energy savings. The proposal would be to only replace the internal electronics and to recycle the existing lantern body. If the tests are successful then a capital investment of around £800,000 to £1m would be required. After capital repayments are accounted for energy saving of £100,000 could be achievable.  <b>RAG Status: Red</b> (trials may prove unsuccessful)		25	75				100	
	<b>TOTAL</b>		<b>113</b>	<b>143</b>	<b>122</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>378</b>	<b>6</b>

**COMMENTS ON ABOVE PROPOSALS:**

Excluding the additional £5m investment over the next two years the funding available for highway maintenance which provided through Government's Capital and RMBC revenue will be approximately £3.5m. The highway network requires £6m spending on it annually to maintain its current condition.

A consequence of significantly reducing highway maintenance funding would be roads deteriorating further and the associated costs to keep them safe would increase along with complaints and potential insurance claims. Currently the highway teams have an excellent repudiation rate for highway claims which is cited as best practice by the Council's insurers and solicitors; settlement costs are significantly better than Barnsley's and Doncaster.

From 2016/17 the Government is introducing new methodology for allocating capital Maintenance funding. If the Council's strategy is based on reduced revenue funding, it is probable that DfT funding will be significantly reduced, and the condition of the highways will deteriorate further.

**ASR REF NO: EDS 25**

**CURRENT SERVICE SUMMARY - Streetpride: Grounds Maintenance**

<b>Directorate:</b>	EDS & Neighbourhoods	<b>Brief description of service:</b>  <b>This is a borough wide service</b> which covers Grass cutting including Highway Verges, Public Open Spaces and Urban Parks. Weed killing on adopted highway. Maintenance of shrub beds, highway hedges and rural verges, and landscaping work for internal and external clients (e.g. Schools, Parish Councils etc). Off Road Motor Vehicle budget to support cost of prevention works on Council land
<b>Advisory Cabinet Portfolio:</b>	Cllr Sims	
<b>2015/16 Budget (£'000 Gross):</b>	2,426	
<b>2015/16 Budget £'000 Income:</b>	-1,097	
<b>2015/16 Budget (£'000 Net):</b>	1,329	
<b>2015/16 Budget FTE:</b>	48 (plus 31 seasonal staff – variable)	

**SAVINGS PROPOSALS:**

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
K	Increase charges to PARISH COUNCILS by 1% above inflation – current annual income is £121,000	<b>LOW / MEDIUM IMPACT (Parishes)</b> 1) Currently provide service for 21 Parish Councils 2) Possible risk that clients will engage alternative contractor and savings proposal will not be achieved  <b>RAG status: Amber</b>	4	0	0	0	0	0	4	0
L	Remove the Off Road Motor Vehicle Prevention Budget	<b>MEDIUM IMPACT (Whole Borough)</b> 1) Significantly reduced capacity to carry out / support schemes to reduce / prevent off road vehicle nuisance. 2) Likely to result in increase in complaints and requests for service  THIS SPEND CAN BE CAPITALISED AND WILL BE CONSIDERED AS PART OF THE CAPITAL PROGRAMME	37	0	0	0	0	0	37	0
<b>TOTAL</b>			<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>0</b>

**ASR REF NO: EDS 27**

**CURRENT SERVICE SUMMARY - Streetpride: Street Cleansing**

<b>Directorate:</b>	EDS & Neighbourhoods	<b>Brief description of service:</b>  <b>This is a borough wide service</b> covering scheduled litter picking and litter bin emptying - on designated sections of highway. Snow / ice clearance during winter service. Town Centre cleansing team and wardens. Specialist cleansing – fly tip, graffiti, mechanical sweeping, rapid response team - highway cleansing issues (e.g. road traffic collisions, dead animals, etc.) Snow / ice clearance during winter service. Pest Control Service. Dog Wardens Service (collection and processing of dogs straying in the borough, help and advice to dog owners, fines for dog fouling offences, events such as dog chipping for the public)
<b>Advisory Cabinet Portfolio:</b>	Cllr K.Sims - Waste, roads and enforcement	
<b>2015/16 Budget (£'000 Gross):</b>	2,299	
<b>2015/16 Budget £'000 Income:</b>	-241	
<b>2015/16 Budget (£'000 Net):</b>	2,058	
<b>2015/16 Budget FTE:</b>	56	

**SAVINGS PROPOSALS:**

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Pest control - currently no charge for Rats service, propose £20 per job (increase income by £30,000. based on 1500 jobs pa. (2014/15 - 1900 rat jobs.)	<p><b>MEDIUM IMPACT (Whole Borough)</b></p> <p>1) Possible health and safety implications if residents don't take up service because of charge</p> <p>2) Income may not be achieved if residents don't take up service because of charge</p> <p>3) Could result in increased complaints</p> <p>Service consultation required</p> <p><b>RAG status: Amber</b></p> <p>SUGGESTION: TO BE REFERRED TO AS A "CALL OUT CHARGE" (if supported)</p>	30	0	0	0	0	0	30	0
C	Graffiti removal – reduce the team from 2 to 1 operative	<p><b>MEDIUM IMPACT (Whole Borough)</b></p> <p>1) 50% staffing reduction</p> <p>2) Reduces capacity to meet targets: remove offensive graffiti within 1 working day (may be 2 or more days); remove other graffiti within 4 days (may be 5 or more days).</p> <p>3) Will need to cease service to private property where visible from the highway because of reduced capacity.</p> <p>4) Overall impact on the appearance of the borough</p>	21	0	0	1.0	0	0	21	1.0

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		5) Likely to attract further graffiti 6) Likely to result in increased complaints 7) Reduce service resilience – will need to train other staff to act as temporary cover for leave / sickness (cost implications)  Staff consultation required Reduction in post - 1 FTE Band B Operative <b>RAG status: Amber</b>  NOTE: IN TAKING FORWARD THIS PROPOSAL THERE WILL BE A NEED TO MAINTAIN THE PRIORITY GIVEN TO THE REMOVAL OF OFFENSIVE GRAFFITI WITHIN ONE DAY								
	<b>TOTAL</b>		51	0	0	1	0	0	51	1

**ASR REF NO: 28**

**CURRENT SERVICE SUMMARY (Health & Safety)**

<b>Directorate:</b>	EDS & Neighbourhoods	<b>Brief description of service:</b>  <b>This is largely an internal support service but it covers activities across the whole borough.</b> Key tasks and functions on behalf of the whole Council include providing direct H&S expertise, advice and support (either by telephone or via email) on a range of H&S topics to all directorates and schools; liaison with enforcing authorities (HSE; Fire Authority); training provision for all directorates through a calendar of events or bespoke to individual service needs or requirements; pro-active inspections / audits of Council buildings / sites / equipment / risk assessments etc. with production of comprehensive reports for senior management (where appropriate); accident / ill health investigation with production of associated reports with mitigation measures identified; lead responsibility for reporting and investigating RIDDOR incidents to the enforcing authority (HSE) on behalf of all directorates / schools / academies; produce and maintain corporate H&S related policies / procedures (available via intranet); accident / violence to staff report database maintenance and production of statistical reports based on accident / ill health rates etc.
<b>Advisory Cabinet Portfolio:</b>	Cllr Sims	
<b>2015/16 Budget (£'000 Gross):</b>	<b>324</b>	
<b>2015/16 Budget £'000 Income:</b>	<b>-84</b>	
<b>2015/16 Budget (£'000 Net):</b>	<b>240</b>	
<b>2015/16 Budget FTE:</b>	<b>4.9</b>	

**SAVINGS PROPOSALS:**

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Reduced Contracted Services – Occupational Health Surveillance	Occupational health surveillance for hand arm vibration (HAV's) and noise for employees in potentially high risk occupations could result in an increase in insurance claims against the council and vulnerable to prosecution by the enforcing authority (HSE)  <b>RAG Status: Amber</b>	5						5	
B	Reduced Training Budget	Reduction in professional development of officers will have a detrimental effect on the service delivered to directorates; a reduced ability to keep up to date with new legislation / guidance and the subsequent briefing of SLT and other concerned parties.  <b>RAG Status: Amber</b>	8						8	

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
C	Team Restructure	De-establish M3 Emergency and Safety Manager Post and instigate a team re-structure. Significantly reduced capabilities and capacity of the team and increased workload on officers to meet statutory obligations. A team that is already smaller than comparable authorities will be further reduced.  <b>RAG Status: Red</b>	17			0.5			17	0.5
D	Reduction of core budget	Negotiations are currently underway on obtaining income generation funds in respect of H&S work on RMBC housing stock. Whilst it is anticipated that the funding will be secured, it is uncertain at this time as to the level of funding that will be available. A failure to secure such funding will necessarily lead to reductions in the staff establishment, given that much of the non-staff budget is for fixed costs.  <b>RAG Status: Amber</b>	30						30	
<b>TOTAL</b>			<b>60</b>	<b>0</b>	<b>0</b>	<b>0.5</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0.5</b>

**COMMENTS ON ABOVE PROPOSALS:** The Management of Health and Safety at Work Regulations require employers to put in place arrangements to control health and safety risks, as well as seeking competent H&S advice and support. In addition, the Health and Safety at Work Act places a duty on employers to ensure, as far as is reasonably practicable, the health, safety and welfare of their employees or anyone that could be affected by their acts or omissions. Any further reduction in staff (from existing levels) would potentially see the Council vulnerable to prosecution, fines and associated reputational damage should any H&S legislation be breached and / or major injury / fatality was to occur.

Staff reduction proposed is 10%



**ASR REF NO: EDS 31**

**CURRENT SERVICE SUMMARY *Home to School Transport***

<b>Directorate:</b>	EDS & Neighbourhoods	<b>Brief description of service:</b>  <b>This service is provide to children across the borough</b> The Home to School transport team undertakes the statutory duties to provide free transport assistance to eligible learners in accordance with section 508B of the Education Act 1996 (Amended by the Education & Inspections Act 2006)
<b>Advisory Cabinet Portfolio:</b>	Councillor Sims	
<b>2015/16 Budget (£'000 Gross):</b>	2,637	
<b>2015/16 Budget £'000 Income:</b>	-137	
<b>2015/16 Budget (£'000 Net):</b>	2,499	
<b>2015/16 Budget FTE:</b>	4.8	

**SAVINGS PROPOSALS:**

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
C	Retendering of expensive routes	14 H2S mini-bus routes are considered to be expensive, and are currently being re-tendered. It is anticipated that the cost will fall, but there is no guarantee that this will happen.  UPDATE: Tendering exercise now complete and saving now confirmed –  <b>RAG Status now: Green</b> (previously red)	80						80	
D	Develop 'in-house' option to provide transport, taking pupils out of taxis into mini-buses	May be dependent on changes to Adult services transport arrangements, i.e. different attendance time at day centres.  <b>RAG Status: Red</b>		80	80				160	
<b>TOTAL</b>			80	80	80	0	0	0	240	0

**COMMENTS ON ABOVE PROPOSALS:**

This is a demand-led service which is already operating at the legal minimum, these proposals will not impact on these duties. All discretionary elements of the service have been previously removed. Demand is based on referrals from C&YPS and eligibility assessed by the Home to School transport team. Transport is currently provided by external transport operators.

**ASR REF NO: 33**

**CURRENT SERVICE SUMMARY (Buildings Major Project)**

<b>Directorate:</b>	EDS & Neighbourhoods	<b>Brief description of service:</b> Streetpride M3 Management structure  Streetpride employs 6 FTE managers at M3 level across a range of services: Highways network management, Transportation, Leisure and Community Services, Business Regulation, Emergency Planning, Corporate Transport and Waste Management  <b>Note:</b> Budgets for management posts are contained within service cost centres
<b>Advisory Cabinet Portfolio:</b>	Cllr Sims Cllr Roche	
<b>2015/16 Budget (£'000 Gross):</b>		
<b>2015/16 Budget (£'000 Income):</b>		
<b>2015/16 Budget (£'000 Net):</b>		
<b>2015/16 Budget FTE:</b>	6.0	

**SAVINGS PROPOSALS:**

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17	17/18	18/19	16/17	17/18	18/19	TOTAL	TOTAL
			£'000	£'000	£'000	FTE	FTE	FTE	£'000	FTE
A	Reduction of M3 manager posts by consolidating service groups (see below for details)	No direct impact onto service delivery, but this does reduce the management capacity and resilience within the Structure, and will require some backfilling at a lower level.  Loss of 2 FTE posts at M3 level, and recruitment of one new post at band J								
B	Deletion of post of LCS Manager and combining Grounds Maintenance, Street Cleansing and Green Spaces with Highways Network Management to create a new post of <b>Community Environmental services Manager</b>	Significantly extends the span of control for the remaining M3 Manager across quite distinct service areas.  <b>RAG status: Amber</b>	70			1			70	1
C	Deletion of post of Corporate Transport Manager and combine with Waste Service to create new post of <b>Waste and Transport Manager</b> . Home to School Transport to transfer to Business Regulation Unit	Increase span of control of M3 Manager, and will require back-filling with a Fleet/contract manager at scale J.  Extends span of control of Business Regulation Manager. <b>Note:</b> this post also has responsibility for (Taxi) Licensing  <b>RAG status: Amber</b>	17						17	
<b>TOTAL</b>			<b>87</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>87</b>	<b>1</b>

**COMMENTS ON ABOVE PROPOSALS:**

Staffing reduction is 16% of the M3 Manager establishment in Streetpride

<b>PORTFOLIO TOTAL</b>	<b>772</b>	<b>279</b>	<b>238</b>	<b>10.5</b>	<b>4.5</b>	<b>1.0</b>	<b>1,289</b>	<b>16.0</b>
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