

Budget Option Proposals for the Environment Portfolio

APPENDIX 2

REF	Budget 2010/11 £'000	Budget Option Identified	Savings 2011/12 £'000	Savings 2012/13 £'000	Impact on other services /Notes
1	(133)	Legislative change will allow disposal costs to be fully recovered through charges (currently discounted)	0	58	Will impact on the budgets of schools, hospitals, care homes and charities, due to increased cost of disposal of waste.
2	(64)	Increase price of GGW stickers for collection service to enable full recovery of costs	33	33	
3	0	Charge the cost of the service directly to school customers	20	20	Will increase schools waste management costs. The current paper service covers approx 100 schools, so the average cost per school per year would be £202.
4	278	Phased closure of Public Conveniences - retain provision within Primary Town Centres <i>Already in Financial Forecast</i>	80 (10)	180 (10)	There will be decommissioning costs for closure of public toilet buildings (estimates not available).
5	900	Review of area management team	0	102	
6	1,145	Reduce Ranger Service and park security contract	156	241	Security patrols by Wards will be reduced with increased crime/anti-social behaviour and fear of crime. Activities and presence of Rangers will be reduced leading to less public interaction
7	11,250	Waste Tonnage reduction <i>Less sum already included in the Financial Forecast</i>	700 (700)	700 (700)	
8	0	Waste - Introduction of CFA - food waste collection and reduction of refuse collection frequency <i>Included within the Financial Forecast</i>	165 (165)	36 (36)	Possible increases in calls via customer service desk, therefore increased workload for Area Management Team to deal with complaints. Possibility of increase in fly tipping (Area Management)
9	(1,513)	Increase prices above inflation for Trade Waste resulting in extra income	58	90	Possible increase in commercial fly tipping (Area Management)
10	408	Diminishing playground repairs and equipment replacement. No new seats/bins in parks and reduce repairs to paths/fencing	20	51	Ultimate closure of some sites as equipment not repaired/replaced. Increased risk of insurance claims. Increased littering impacts on Grounds Maintenance contract.
11	0	Caddy Bags no longer funded	0	295	Assuming that sponsorship is agreed
12	20	Withdraw additional recycling collection during Xmas fortnight	0	20	Possibility of increase in fly tipping (Area Management)
13	47	Reduce grant to Chislehurst Conservators	5	11	May be subject to challenge by the Chislehurst Conservators. The current agreement expires in 2012. Earlier reduction may be challenged to existing agreement. Likely adverse publicity
14	617	Stop Parks Strategy, close park toilets, reduce sports grants, reduce allotment rents, stop events and campaigns, reduce support to Park Friends	10	53	Likely loss of Friends Groups as it will impact severely on grounds maintenance, health and wellbeing. Reduced sports take up may lead to some club collapse
15	25	Deletion of 1 admin post following a back office review	25	25	

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16	329	Reduction in support services, running costs and promotional projects	62	83	Environmental Awards will be run at minimum costs. Reduce supplies budgets and management support across the department.
17	129	Reduced frequency of highway/footway condition surveys and use of bureaux service for data analysis	22	37	Technical surveys are used to identify roads and footways that are in need of maintenance. Reducing the budget would result in reduced accuracy of scheme identification and risk of increased insurance claims
18	233	Deletion of School Crossing Patrols	0	233	Stopping SCP service could lead to more vehicles providing school transport, leading to increased congestion; possible increase in child pedestrian accidents; increased demand for crossings. However, no monitoring would be needed by Road Safety Officers. Undertake a review of sites with high levels of unaccompanied children and priorities those for building physical safety measures.
19	562	Reduction in Traffic Posts or transfer costs to TfL budgets	22	148	Fewer schemes relating to pedestrian crossings, cycle paths, parking and congestion as well as a reduction in road safety education.
20	168	Reduced number of surface water drainage schemes	14	28	This budget is used to alleviate areas of localised flooding. Reducing the budget would increase the risk of flooding and increased expenditure on reactive drainage works
21	97	Reduced levels of service for inspections and minor repairs of highway structures	13	26	Reduced inspections and repairs on structures including bridges and car parks.
22	61	Deletion of 2ftes dealing with preparation and administration of contracts and contract inspection	61	61	2 substantive posts with agency contracts. Transfer of workload to other officers and increased reliance on corporate procurement. Reduced inspection of contractors works.
23	335	Reduced levels of service for non-routine maintenance of street lights & signs	25	63	Would result in increased street lighting faults and reduced levels of lighting.
24	449	Delete service management post within Transportation Planning	0	52	Highway input to the planning process would be reduced to a minimum. Less flexibility to respond to policy and funding initiatives.
25	134	Reduced levels of service - minor street lighting improvements	10	20	Increased failures of street lights and reduction in minor improvement schemes.
26	714	Change lamp column replacement policy from schemes to one for one	133	250	Current budgets do not allow for the replacement of all life expired lamp columns. Reducing the budget would require a change in policy to 'one-for-one' replacements, increase the backlog and risk of column failures. An increase in survey work would be required.
			759	2,170	

Budget options identified by Renewal and Recreation department that will be transferred to Environmental Services

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1	Recreation (Renewal & Recreation)	0	Introduce car parking charges at Countryside Sites	30	50	Year 1 costs reduced to take into account set up costs. High Elms now has an established 'product' and there is unlikely to be a significant decline in usage. Now commonplace for country parks to charge for car parking. KCC operate two tier weekday and weekend.
2	Recreation (Renewal & Recreation)	387	Market test Countryside Ranger Service - work being undertaken jointly with Environmental Services.	0	50	Opportunities exist to attract interest from either a countryside based organisation i.e. Kent Wildlife Trust or from the private sector. This opportunity could be further exploited in terms of further investment in the infrastructure.
				30	100	