Budget Development Process 2012/13 - 2013/14 – Savings/Income Generation Options

Savings Option	Reduction In Street Cleansing inputs

Directorate	Planning and Environment Services / DGFirst

Service Area & ABB Link	Roads Maintenance, Neighbourhood & Contracted Service

Narrative Description of Savings Option

Street Cleansing national performance standard is the Local Authority Environmental Audit & Management System (LEAMS) score. The nationally "acceptable" standard is 67%. Dumfries & Galloway scored 83% this year.

The APSE Performance Networks average score for our family group in 2009/10 was 72.36%, the median point was 75%, and the lowest score was 63%. The highest score, 80%, was achieved by D&G. Authorities in the family group included Edinburgh, Clackmannanshire, East Dunbartonshire, Falkirk, Glasgow, Inverclyde, North Lanarkshire, Renfrewshire, Scottish Borders, South Lanarkshire, Stirling, West Dunbartonshire and West Lothian.

Reducing the targeted score to 75% in all areas should achieve savings through reduced inputs.

Savings/Income Generation Option Amounts	
2012/13:	£200,000
2013/14:	£200,000
2014/15:	£200,000

Details on the Calculation of Savings Option Amounts

Reducing inputs, mainly through staff reductions, will have the impact of reducing the Local Authority Environmental Audit & Management System (LEAMS) score to the revised target of 75%. The reduction in inputs would be targeted at the areas which currently have the highest scores.

	2012-13	**2013-14**	Comment
Permanent Staff	£177,000	£177,000	8 @ £22,125
Vehicles	£15,500	£15,500	5% of budget
Fuel	£4,000	£4,000	4% of budget
Equipment, etc	£3,500	£3,500	4% of budget
Totals	**£200,000**	**£200,000**	

Details on Staffing Implications and how this will be managed

Reduction in the standard of cleaning and harmonisation of labour inputs would remove some of the more labour intensive tasks from the cleansing service and would lead to a reduction in full time operational staff.
There would be some potential to reduce the service by a lesser amount, but the full saving is shown. A reduction of £200,000 would be equivalent to 8 full time staff and associated direct costs.

Issues/Concerns Regarding Deliverability of Indicated Savings
Potential issues relating to the standardisation of inputs evenly across the four operational areas.

Risk Effect Assessment	
	Potential Effect
Effect on Service User	***3***
Residents and visitors will notice a reduction in the levels of cleanliness within Dumfries & Galloway. A survey undertaken during 2011 shows satisfaction levels in excess of 90% for town centre and footway cleansing, and 84% for mechanical sweeping. Members may wish to evaluate the risks associated with reducing inputs and satisfaction levels.	
Effect on Staff	***2***
Reduction in full time cleansing staff. This would hope to be achieved by natural wastage and non filling of vacancies.	
Effect on Other Council Services	***1***
Negligible impact	
Effect on Council's Agreed Priorities	***2***
Does have some impact in the ongoing maintenance of the council's environment that we maintain and could be detrimental to the beauty of Dumfries and Galloway and how it's perceived by tourists and a potential impact on the economy.	
Effect on ability to attract External Funding	***1***
Not applicable	
Total Potential Effect	***9***
The Impact Assessment Screening is broadly neural with two medium negative impacts (loss of 8 FTE cleansing staff posts and potential detrimental effect to the beauty of Dumfries and Galloway and how it is perceived by tourists (officer screening). However, this option involves external stakeholders in the Impact Assessment Screening process and the outcome will be reported at a later date.	
Measures to Reduce/Address Risks and Minimise Any Negative Impacts	