

**2017-2020 Financial Planning and Budget Setting Process
Revenue Business Case, General Fund and Housing
Revenue Account**

Title	Protecting Environmental Standards
Business Case Number	GP – Env Standards
Member	Cllr Stirling
Project Sponsor	Phil Scott
Project Lead	Senior Manager, Local Environmental Services
Council Plan Theme	Our Places
Creating a Brighter Future Theme	Great Place to Live, Work and Visit
Saving or Income	Saving
Total 18/19 Savings/Income	£(100,000)
Total 18-21 Savings/Income	£(100,000)

2017-2020 Financial Planning and Budget Setting Process Revenue Business Case, General Fund and Housing Revenue Account

Business Case

Summary

North Tyneside has an excellent record of maintaining a clean and green environment. However, in times of reducing resources the challenge for the Council is to find new ways of working to deliver consistent standards that reflect residents' priorities.

Whilst a reduced resource will impact on environmental standards in some locations, for example a rationalisation of floral displays will be required; the service will continue to be delivered in line with relevant legislation.

We will continue to:

- Plant floral displays in high profile areas such as our parks, cemeteries, town centres and areas of tourism in line with a great place to live, work and visit policy commitments.
- We will continue to carry out weed spraying on three occasions a year across the borough (with the option for a fourth spray where required).
- We will continue to improve biodiversity areas (in line with the existing criteria) across the borough.

We will also continue to encourage communities to become more involved in taking care of their local environment through campaigns such as 'Love your Street' and Big Spring Clean.

Target Operating Model – alignment to key principles

1. We understand and manage demand	x
2. We enable people to help themselves	x
3. We use intelligence to target resource to best effect	x
4. We Maximise income and reduce long term cost	x
5. We work in partnership to improve outcomes	x
6. We are innovative and utilise technology to improve outcomes	x

3 Financial Implications

Net Savings / Income	Cost Centre & Subjective	Part year? (months)	18/19 (£000s)	19/20 (£000s)
A review of floral planting and the			(41)	

2017-2020 Financial Planning and Budget Setting Process Revenue Business Case, General Fund and Housing Revenue Account

receipt, distribution and growing of bedding and associated plants, will result in the closure of Howdon Plant Nursery. This includes the deletion of a Team Member post and a rationalisation of plants.				
A review of grass cutting and other environmental maintenance has been carried out as a result of the introduction of more efficient equipment and machinery. £59k including the reduction of 2 temporary workers.	various		(59)	
Total			(100)	

Financial Analysis 2018/19	
Expenditure/Income Line	Value (£000s)
Employee costs	(47)
Supplies and Services	(53)
Total	(100)

4 Staffing Implications			
Number of posts Reduction (-), Increase (+)	2018/19	2019/20	
Reduction of 1 full time and 2 x 30 week seasonal posts.	(2.2)		
TOTAL	(2.2)	0	

5 Delivery Plan, Risks and Outcomes

Key Milestones		
Milestone	Lead Officer	Completion Date
Nursery closure	Sam Dand/Jerry Dronsfield	June 2018
Revise order for summer bedding plants	Sam Dand/Jerry Dronsfield	December 2017

2017-2020 Financial Planning and Budget Setting Process Revenue Business Case, General Fund and Housing Revenue Account

Risk	Risk Score	Mitigating Actions
New developments are being built every year which will further stretch grounds maintenance and street cleansing resources, and impact detrimentally on existing standards.	C3	Ensure section 106 is considered wherever appropriate. Cost to serve model is being considered.
Communicating the standards effectively in order to ensure residents understand what choices have been made, particularly where those choices reflect a change in service.	D3	Update service standards and communicate these with residents through day to day contact with residents, through the Council's contact centre, and the Council's website and magazine.
Impact on litter management associated with reduced resource.	C3	Continue to work with communities to get them involved in taking care of their local area through environmental campaigns such as 'Love your Street' and the 'Big Spring Clean'.
A decline in customer satisfaction due to the reduction in maintenance regimes associated with revised maintenance across the borough.	C3	Ensure residents are aware of service standards, communicating this as part of day to day contact with residents, via the Council's contact centre, and the Council's website and magazine.
Reliance on an external organisation for receiving, maintaining and growing the bought in bedding plants.	D4	Ensure specification and procedures are agreed with external contractor, monitor contract closely, distribute directly to site wherever possible.

Performance Indicators		
Indicator	Baseline	Target
CP093 (NI 195a) % of areas surveyed graded C and below for litter	3%	3%
CP092 (NI 195b) % of areas surveyed graded C and below for detritus	3%	3%
Former NI 195d % of areas surveyed graded C and below for fly posting	0%	0%
Number of estate clean ups carried out	56	56

2017-2020 Financial Planning and Budget Setting Process Revenue Business Case, General Fund and Housing Revenue Account

4 Other Requirements / Dependencies

Technology Requirements

None

Client / Customer Implications

Potential increase in dissatisfaction from residents regarding the review of environmental standards across the borough.

Partner / Stakeholder Implications

None

Equality and Diversity Implications

An EIA has been prepared re impact on the workforce

Is this project also included/supported by Capital Investment? (fleet)

Yes

Is this project also included as a Capital Bid?

Yes

Sign Off

Financial Business Manager

Alison Campbell

Head of Service(s)

Phil Scott

Mayor / Cabinet Member(s)

Councillor John Stirling