

## Environment

### Budget Reductions

Ref	Service Area	Category	Proposal	Saving 2010/2011 £	Saving 2011/2012 £	Saving 2012/2013 £
ENV1	Community Protection	Service Review	Review of number of leisure events held and opening hours of leisure centres.	£35,000	£35,000	£35,000
ENV2	Community Protection	Efficiency	Reduction in payment of Tees & Hartlepool Port Authority levy based on assessed need	£30,000	£50,000	£50,000
ENV3	Community Protection	Efficiency saving (Internal costs)	Review of Management, staff and Administration in Community Protection Services, allowing for deletion of vacant posts.	£180,000	£178,000	£178,000
ENV4	Community Protection	Efficiency	Closure of Acklam Sports Centre - Full year effect of previous decision	£30,000	£30,000	£30,000
ENV5	Community Protection	Service Review	Provision of 5 extra pitches at Metz Bridge Travellers Site (subject to Capital Grant being received) - increased net income	£15,000	£15,000	£15,000
ENV6	Streetscene	Service Reduction	Review of re-cycling bring sites following re-cycling contract - also cease black bag provision where bins are now provided.	£30,000	£40,000	£40,000
ENV7	Streetscene	Increased Charges	Charge for non-domestic waste which includes fixtures and fittings of houses, e.g. bathroom suites, kitchen units, radiators etc.	£50,000	£50,000	£50,000
ENV8	Streetscene	Increased Charges	Increase charges for allotments to £1 per week.	£30,000	£30,000	£30,000
ENV9	Streetscene	Efficiency saving (Internal costs)	Review of Management, staff and Administration in Streetscene Services, allowing for deletion of vacant posts.	£120,000	£180,000	£180,000
ENV10	Streetscene / Community Protection	Service Review	Review of creche provision in parks and leisure centres with a view to rationalisation	£20,000	£25,000	£25,000
ENV11	Streetscene	Efficiency	Banked hours review (staff work longer hours in peak periods) - this will lead to 6-8 less casual staff being required in Area Care	£100,000	£100,000	£100,000
ENV12	Streetscene	Efficiency	Waste Disposal savings (based on anticipated throughput and costs)	£100,000	£100,000	£100,000
ENV13	Streetscene	Efficiency	Review of Fleet services including reducing vehicle costs (fleet services)	£50,000	£50,000	£50,000
ENV14	Streetscene	Increased Charges	Potential increased income from activities / facilities or reduction in subsidised activities i.e. parks	£30,000	£30,000	£30,000

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ENV15	Streetscene	Increased Charges	Income from sale of surplus Landfill Allowances to Merseyside Waste Authority.	£175,000	£125,000	£75,000
ENV16	Transport & Design	Pressure	Parking budget - 2010/11 effect of previous efficiency saving included in 08/09 budget setting.	-£100,000	-£100,000	-£100,000
ENV17	Transport & Design	Increased Charges	Increasing Parking Charges to cover inflation to nearest coinage (by 10p – approx. 3% total increase) with effect from 1 <sup>st</sup> April 2010	£30,000	£30,000	£30,000
ENV18	Transport & Design	Increased Charges	Implement scrutiny decision to introduce charges for business permits (approx. 130 permits p.a. at £80 each = £10k). Also increase all zone permit charges from £10 to £15 p.a. (£2k).	£12,000	£12,000	£12,000
ENV19	Transport & Design	Increased Charges	Introduction of Saturday and Sunday charges in the Civic Centre car park from 1/4/10	£5,000	£5,000	£5,000
ENV20	Transport & Design	Service Review	School crossing patrols review	£20,000	£20,000	£20,000
ENV21	Transport & Design	Efficiency saving (Internal costs)	Review of Management, staff and Administration in Transport and Design Services, allowing for deletion of vacant posts.	£205,000	£205,000	£205,000
ENV22	Transport & Design	Increased Charges	Reviewing Highways charges , e.g. skip charges, shopping trolleys, other licences, and Transporter Bridge, where allowed under legislation.	£30,000	£30,000	£30,000
ENV23	Transport & Design	Increased Charges	Sell Operational Waste (e.g. flags etc) for zero cost to avoid disposal charge	£3,000	£3,000	£3,000
ENV24	Transport & Design	Increased Charges	Introduce additional pay and display /business parking areas	£5,000	£5,000	£5,000
ENV25	Transport & Design	Increased Charges	Review Bus Station departure charges	£10,000	£10,000	£10,000
ENV26	Transport & Design	Efficiency	Traffic Signals - potential shared service for North East and review of communication network	£17,000	£17,000	£17,000

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Ref	Service Area	Category	Proposal	Saving 2010/2011 £	Saving 2011/2012 £	Saving 2012/2013 £
ENV27	Environment	Efficiency	Review of Management, administration support costs including supplies and services across the department	£652,000	£652,000	£652,000
ENV28	Streetscene	Pressure	Potential pressure from new kerbside recycling contract based on a continuation of existing levels of service provision. New contract to start from 1/4/10.	-£145,000	-£145,000	-£145,000
ENV29	Streetscene	Pressure	Pressure from DEFRA grant fall off - currently used to fund 3rd Green Waste round	-£153,000	-£241,000	-£241,000
ENV30	Community Protection	Pressure	Ceasing of provision of sunbeds at Leisure Centres.	-£15,000	-£15,000	-£15,000
				<b>£1,571,000</b>	<b>£1,526,000</b>	<b>£1,476,000</b>