

ENVIRONMENTAL SERVICES JOINT SCRUTINY COMMITTEE

9 FEBRUARY 2015

JESC BUDGET GROWTH BIDS 2015/16

REPORT OF SERVICE MANAGER (CONTRACTS MANAGEMENT TEAM)

Contact Officer: Rob Heathcock Tel No: 01730 234283

RECENT REFERENCES:

None

EXECUTIVE SUMMARY:

This report provides a summary of the conclusions of the review of the Joint Client Team which forms part of the JCT Improvement Plan for 2014/15.

The review was considered by JESC at its meetings on 26 November and all recommendations were approved. Actions are already underway to implement these with the aim of all changes being in place by April 2015.

RECOMMENDATIONS:

That the committee raise any significant concerns regarding the conclusions of the review and refer these to a future JESC meeting for consideration.

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DETAIL:

1 Introduction

- 1.1 This report describes the budget growth bids submitted by JESC for the 2015/16 financial year.
- 1.2 The growth bids were considered by JESC at their meeting on 26 November 2014 in the attached report. All bids were approved.
- 1.3 Since this agreement was approved budget savings have been found within service budgets to fund the cost of implementing the changes within the JCT as described in a separate report on this agenda. This will enable completion of these within the current financial year.

OTHER CONSIDERATIONS:

2 COMMUNITY STRATEGY AND PORTFOLIO PLANS (RELEVANCE TO):

- 2.1 The delivery of the contracts services contributes towards the aims of the High Quality Environment outcomes of the Community Strategy

3 RESOURCE IMPLICATIONS:

- 3.1 The resource implications arising from the review are set out in the attached report.
- 3.2 Growth bids for the service changes have been submitted for consideration as part of the 2015/16 budget setting process.

4 RISK MANAGEMENT ISSUES

- 4.1 The proposed service changes will help to reduce the reputational risk caused by lower service standards which can often be the source of complaint.

5. BACKGROUND DOCUMENTS:

None

6. APPENDICES:

Appendix A - JESC 2015/16 Draft Budget – Proposed Growth Items

**Appendix A**

**NON EXEMPT**

**EAST HAMPSHIRE DISTRICT COUNCIL**

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**EHDC & WCC Joint Environmental Services  
Committee**

**26 November 2014**

**JESC 2015/16 Draft Budget – Proposed Growth Items**

**Executive Head Environment & Neighbourhood  
Quality**

**Report No.**

**FOR DECISION**

**Portfolios:**

**DEPUTY LEADER AND COMMERCIAL CONTRACTS – CLLR RICHARD  
MILLARD**

**ENERGY & ENVIRONMENT (EHDC) – CLLR MELISSA MAYNARD**

**Key Decision: Yes**

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**1.0 Purpose of Report**

**1.1** To seek JESC's view on suggested growth items for the Committee's draft 2015/16 budget, prior to consideration by Cabinets at both EHDC & WCC as part of the 2015/16 budget setting process in each council.

**2.0 Recommendation**

**2.1** That the Committee

(a) Consider each of the growth items and agree which will be recommended to the Cabinets at each council for inclusion in their 2015/16 budget.

**3.0 Detail**

**3.1** This report summarises a number of service growth options which JESC are asked to consider in finalising their 2015/16 budget. These options arise from an officer review of current service outcomes, growth of population or as a result of public / councillor concerns.

- 3.2 A summary of the budget options and the budget implications is shown at Appendix 1. Each option includes a more detailed explanation of the basis for the recommendation.
- 3.3 In addition JESC are asked in a separate exempt report to consider potential staffing growth in the Joint Client Team and the investment in software to enable mobile working within the team. If supported by JESC these items will need to be considered by Cabinets at both Councils as part of their individual budget setting for 2015/16.

#### **4.0 Implications**

- 4.1 **Resources:** The resource implications are as shown in Appendix 1. If approved, the growth items will need to be referred to both EHDC and WCC Cabinet for consideration as part of the budget considerations for each council.
- 4.2 **Legal:** If agreed there will need to be contract variations issued in accordance with the terms of the contract between EHDC and The Landscape Group.
- 4.3 **Strategy:** The proposals in this report will help to meet the aspirations within Public Service Excellence and Environmental Sustainability.
- 4.4 **Risks:** The proposals within this report will help to minimise the reputational risks arising from current service levels which in some case do not meet the aspirations of customers / councillors.
- 4.5 **Communications:** Any service changes arising from the growth bids will need to be properly communicated to Client Officers, Members and the public so performance standards are known.

Appendices:

Appendices 1 Draft Budget Growth Proposals

Agreed and signed off by:

Legal Services: (date)

Executive Head of Governance & Logistics: date

Relevant Executive Head: (date)

Portfolio Holder

**Contact Officer:** Rob Heathcock  
**Job Title:** Joint Client Team Manager  
**Telephone:** 01730 234283  
**E-Mail:** [rob.heathcock@easthants.gov.uk](mailto:rob.heathcock@easthants.gov.uk)

**EHDC Budget only**

<b><u>Service</u></b>	<b><u>Detail</u></b>	<b><u>Cost (£)</u></b>																				
Changes to frequency of work to shrub beds in Woolmer Trading Estate – reclassify from standard to high profile	Service enhancement at the request of the Property Services Team to meet tenant aspirations in terms of visual appearance of the estate.	3,721																				
Southern Parishes – enhancement of street cleansing service	Provision of dedicated street cleansing resources to cover Southern Parishes, principally Horndean, Clanfield and Rowlands Castle to take into account increased activity arising from population growth / new developments in the area. Figures below show the number of settlements completed or committed to in the relevant areas from 2011 to date as well as new sites for future development.	30,000																				
	<table border="1"> <thead> <tr> <th>Settlement</th> <th>Total Completions and Commitments</th> <th>New Allocated Sites</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Horndean</td> <td>517</td> <td>700</td> <td>1217</td> </tr> <tr> <td>Clanfield</td> <td>363</td> <td>200</td> <td>563</td> </tr> <tr> <td>Rowlands castle</td> <td>123</td> <td>150</td> <td>273</td> </tr> <tr> <td>Total</td> <td>1003</td> <td>1050</td> <td>2053</td> </tr> </tbody> </table>		Settlement	Total Completions and Commitments	New Allocated Sites	Total	Horndean	517	700	1217	Clanfield	363	200	563	Rowlands castle	123	150	273	Total	1003	1050	2053
	Settlement		Total Completions and Commitments	New Allocated Sites	Total																	
	Horndean		517	700	1217																	
	Clanfield		363	200	563																	
Rowlands castle	123	150	273																			
Total	1003	1050	2053																			
Total		33,721																				

**WCC Budget only**

<b><u>Service</u></b>	<b><u>Detail</u></b>	<b><u>Cost (£)</u></b>
Enhancement of street cleansing services – reclassify from once every 13 weeks to monthly of high profile areas	Enhanced cleaning frequencies for high profile areas including walk to school routes to address litter and street cleaning issues. For example Andover Road (Weeke / Harestock) and Stockbridge Road are main roads into the city and have schools nearby as do North View (Harestock) and Berewecke Road (Weeke) They are currently swept every 13 weeks and would benefit from a monthly sweep.	15,630
Re categorisation of grassed areas to change cutting frequency	Change of frequency of cut for areas identified as having an insufficient cutting regime for the amenity of the area or where frequencies can be reduced to improve the bio-diversity of an area. For example Otterbourne Common open space is currently a G5 cut (4 times per year) would benefit from being upgraded to G4 (cut 9 times per year). Another example would be West Hill cemetery currently cut as G4 (9 times per year) would benefit from a reduced frequency to encourage bio-diversity (based on input from Head of Landscape and Open Spaces).	10,000
	Total	25,630

**EHDC & WCC Budgets**

<b><u>Service</u></b>	<b><u>Detail</u></b>	<b><u>Total Cost (£)</u></b>	<b><u>EHDC Cost (£)</u></b>	<b><u>WCC Cost (£)</u></b>
Re categorisation of hedges to change cutting frequency.	A change of frequency for H1 hedges (cut once per year) to H2 hedges (cut twice per year) where they border pavements and paths and where the current programme is insufficient to prevent encroachment.	1398	670	728
10th grass cut for G4 category – additional cut (timing to be agreed)	Additional cut to address customer complaints about length of grass between cuts under existing regime. This covers grass on authority land and HCC verges (for which we currently get paid by HCC for 6 cuts per year.) For EHDC grass on HCC verges equates to 85.85% of all G4 grass cut. For WCC grass on EHDC verges equates to 67.92% of all grass cut.	22,000	11,000	11,000
Replacement bins and new installations	This is an ongoing requirement for the replacement of street litter bins when they become unserviceable and also for new installations when a litter issue is identified. (Previously part of capital budget for EHDC)	21,132	10,566	10,566
Provision of leaf season hit squad	To provide a rapid response service which can be directed to problem areas as required during the leafing season	15,000	5000	10000

ES007 – Appendix A

Variation Orders for 2015/16 financial year	To cover cost of minor service changes which will arise during the 15/16 financial year. Will then be absorbed into the base budget for 16/17.	4000	2000	2000
Fencelines – increase frequency of strimming	Fencelines are currently strimmed once per year in February. This is insufficient to control the growth for the year, particularly of brambles and nettles. An additional visit in the Summer to fence lines adjacent to grassed areas and footpaths will address existing problems of brambles and overgrowth and ensure paths are kept clear.	3071	1989	1081
	Total	66,601	36,225	30,376