

# Workshop Title

## Corporate and Community Services and Environment 2015-18

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# Service and Budget Overview

## Department of Corporate & Community Services

- The department provides a range of internal and customer facing services including; HR, IT, Benefits & Welfare Reform, Revenues & Council tax, Performance, Planning & Change, Community Safety, Community Learning & Development, Community Planning, Equalities, Council Administration, Communications & Public Relations, Customer First, Facilities Letting & Civil Contingencies
- Council Budget £217m - Total 3 Year Budget Shortfall £20m
- Departmental Budget £9m - Total 3 Year Budget Shortfall £1.131m

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# Financial Challenge

## Department of Corporate & Community Services

- Diverse range of internal and frontline services
- Objective to minimise impact upon frontline services

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# The Financial Challenge

## Corporate and Community Services

- Cessation of CCTV Response Car
- Reduction in CCTV Maintenance Budget
- Reduction in hours of operation of Community Warden Service from 24 hours to 17 hours daily
- Reduction in Antisocial Behaviour Investigation Service
- Cessation of Area Forum Funding
- Reduction in Community Grant Funding
- Reduction in Youth Work

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# What this means for you?

- The Community Warden Service will not operate between 01.00 and 08.00 daily
- The cessation of Area Forum Funding removes the ability to recommend local projects for consideration by Cabinet
- Reduced ability by the Council to provide community grants to constituted community groups
- More reliance on volunteers to support local youth clubs

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# Environment Department

- Roads
- Housing
- Cleansing and Waste
- Parks
- Transportation
- Planning and Building Standards
- Regeneration and Economic Development
- Property and Technical Services
- Environmental Health and Trading Standards

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# Environment - Budget Overview

£24,334,000	Environment
£1,795,000	Environment Support
£1,969,000	Other Housing

= £28,098,000

Savings = £2,775,000

# The Financial Challenge Environment

- Diverse range of front line services provided
- Sought to minimise impact upon service delivery
- Found savings where possible through efficiencies and service redesigns
- Employee numbers will reduce through these savings proposals
- £2.8m savings to find. Not easy



# Presentation of (Main) Savings Proposals - Environment

- Reduce electricity costs through LED
- Increases in income across range of chargeable services
- Service restructure
- Close public toilets Barrhead Main Street and Cowan Park
- Increase income from waste collection
- Savings from Greenhags WM Contract
- Manage vacancies within Parks and Cleansing
- Reduce back up vehicles for winter maintenance
- Redesign special uplift service
- Remove Garden Assistance and Mr Diggie Schemes
- Reduce Roads revenue work programme
- Close Barrhead CA site
- Parking – on/off street charging
- Reduce core Parks staff and increase use of Seasonals

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# Cont'd/

- Restructure within Economic Development
- Reduce Council accommodation costs
- Restructure within Property and Technical Services
- Efficiencies through mobile/agile working
- Manage vacancies within Roads and Planning
- Reduce financial support to external organisations such as Carts Greenspace, Chamber of Commerce
- Reduce Private Sector Housing Grant to 25%
- Charging for planning pre application advice

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# What this means for you?

- Public toilets
- Possible increased charging
- Garden assistance/Mr Diggitt
- Barrhead CA site closure
- Parking – Possible on/off street charging
- Expenditure on Roads reducing

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# Workshop Discussion

1. Do you have any questions regarding the savings proposals?
2. Is there anything else we can do to reduce the impact of these savings?
3. Do you have alternative suggestions?

# Citizen Space

There is also the opportunity to share your view online via Citizen Space which you can do by accessing this link and clicking on the featured Budget survey:

<http://getinvolved.eastrenfrewshire.gov.uk/>.

Alternatively, paper copies of the survey are available through libraries, Community Planning, Customer First or on request.

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