

What Really Matters?

IMPACT OF 2013/14 BUDGET OPTIONS AND POTENTIAL OPTIONS FOR 2014/15 SCRUTINY REVIEW

**A report produced by the Regeneration & Environment Policy & Performance Committee
October 2013**

WIRRAL BOROUGH COUNCIL
IMPACT OF 2013/14 BUDGET OPTIONS AND POTENTIAL OPTIONS FOR
2014/15 SCRUTINY REVIEW
FINAL REPORT

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1. INTRODUCTION BY THE CHAIR OF THE TASK & FINISH GROUP

In examining the budget savings both for last year and next year it was clear that some options seem to be on the basis of reducing the costs by a target percentage, while others were more 'bottom up' driven to identify the most cost effective way of providing the service. This latter approach invariably provided the most effective outcome.

The use of 'honest' budgets has still not been fully implemented. In some areas the difficulty in achieving this year's target is more the result of previous failings to meet the budget than the actual implementation of the current year savings.

It would be wrong to underestimate the challenge facing operational departments. The size of the required savings, the reduction of staff at all levels, the introduction of shared services and the creation of Constituency Committees increase the difficulty of a smooth transition to a lower-cost Council. In spite of these challenges the Regeneration and Environment Department ought to ensure that adequate resources are provided to undertake the following:

1. Completion and subsequent implementation of the Parks and Open Spaces Strategy
2. Detailed assessment of alternative management structures of the Floral Pavilion
3. Review of a Car Park strategy
4. A revised street lighting strategy
5. A medium term assessment of possible options for the Williamson Art Gallery and given the timescales involved, consideration should be given to the partial deferment of some of the proposed Williamson Art Gallery 2014/15 savings.
6. Preparatory work to inform the 2017 contract review for street cleansing and refuse collection

Councillor Alan Brighthouse (Chair)

Other Panel Members were:
Councillor Paul Doughty

2. BUDGET OPTIONS

Car Parking

2013/14

This option standardised car parking charges across Wirral with a few minor exceptions.

Budget Saving 2013/14 £281,000.

Performance against this target

Month 3 Revenue Monitor reports the savings target is amber suggesting the bulk of this saving will be achieved through income generation as per the original budget option but was currently falling short of this target. Month 5 Revenue Monitor acknowledges there is still “a shortfall against the 2013-14 budgeted income target”, however states that;

“The reasons for the shortfall do not directly relate to the service changes made at the start of the year to achieve the savings option target of £281,000. These service changes included the reduction of a car parking administration post (1 FTE) and the reduction of expenditure on the car parking enforcement and cash collection contracts. Parking charges were also rationalised across the borough to bring all tariffs in line with Birkenhead and to remove the inequalities of low charges in West Wirral. The data collected to date shows that all of these changes have been successfully implemented and the expected savings of £281,000 will be achieved.”

2014/15

The budget option would see the Council raise approximately £100,000 per year from introducing charging for parking at parks, coast and countryside sites at Fort Perch Rock, Royden Park, Wirral Country Park, Eastham Country Park and Arrowe Country Park, which previously did not charge.

Budget Saving 2014/15 £100,000

Findings and observations

Members appreciate and recognise why a harmonised charge was introduced across the borough to achieve the revenue required for budget savings.

A shortfall in Car Parking revenue in the previous year has made the 2013/14 target more difficult to achieve.

The latest Revenue Monitor suggests that these savings were not intended to come from increased revenue and shows savings to be met from other sources and should be achieved.

Members acknowledge that 2014/15 options are different to those of 2013/14, but have concerns whether this will deliver the budget saving target given previous performance.

Members remarked that in respect of the 2014/15 Car Parking Budget Options, there is concern regarding the viability of charging visitors to Parks & Countryside sites. Members further commented that access to parks and the countryside should be encouraged, linked to promoting healthier lifestyles and this option could reduce footfall.

Members note that the issue is different in New Brighton, which following development is more of a tourist attraction, where the public have expectations to pay to park. Members endorse the proposal to increase the revenue through Car Park charging at both Fort Perch Rock & New Brighton.

Members suggested that where car parking charges are applied it should be easy & convenient for users to make payment.

Recommendations

The Task & Finish Group recommends Cabinet instructs Officers to develop a Car Parking strategy and action plan for the Borough which considers:

- Evidence based research considering trends and demands to understand usage and inform tariff setting & Car Park use with a view to maximising both income and car park use
- Use of cashless technology & other appropriate Car Park management systems
- How to maximise income in areas of high demand
- Other services in Council Car Parks e.g. advertising on tickets, promotion or marketing initiatives, town/shopping centre promotion or other appropriate commercial activities such as car washing and interior cleaning
- Rounding of tariffs away from odd figures (e.g. £1.05)
- Traffic management issues
- Viability of charging for evenings or over night stays at appropriate sites, such as areas of limited residential parking facilities
- Sites for new parking where there is demand and revenue opportunities

Cllr Paul Doughty is keen to work with Officers to develop a coherent Car Parking Strategy and action plan that addresses the areas highlighted above.

Garden Waste

2013/14

This option replaced the existing garden waste collection service with a chargeable opt-in service from June 2013.

Budget Saving 2013/14 £582,000

Performance against this target

Savings are to be identified through a reduction in fleet as we move from a universal service to a targeted chargeable service. It is anticipated that this saving target will be met; however negotiations with Biffa will not be concluded until November.

The income target has been met and is currently overachieving.

Findings and observations

Members noted that 35,000 residents had signed up to the scheme so far, which was in excess of the initial forecast of 30,000. Members acknowledge that the option has met its target and welcome further benefits to the Council to be achieved through revised contract arrangements with the current provider.

Members were advised of a 1% increase in residual waste and acknowledge that some garden waste is going into residual waste bins. Members welcomed the waste composition studies, completed and scheduled, to understand the amount of garden waste deposited in residual waste bins.

Members were advised of a 67% increase in green waste presented at three of Wirral's waste reception centres over the last three months. Members were advised that there has been no discernable increase in fly-tipping and suggest this continues to be monitored.

Members recognise there is always discomfort when introducing charges for a previously free service; however, the 2013/14 option has had the effect of targeting garden waste services to those residents which clearly have a requirement for it. Members acknowledge the original strategy to distribute garden waste bins to all residents to drive recycling rates, but observed a percentage of bins were rarely or never used.

Members were advised that work is ongoing to champion recycling and composting and to educate residents how to compost effectively. Members welcome this work and the potential benefits it could bring environmentally and economically.

Members noted the work that is currently being undertaken to examine alternative operators for the recycling of garden waste. In particular

Members welcomed any proposals that would enable garden waste material to be recycled in Wirral.

Members recognise that there will be further opportunities to make savings in 2017 as a result of the waste collection contract break.

Recommendations

Whilst subscription to this service is above forecast savings Members recommend no increase in charges for this service. Further savings should be found by reducing the cost of collection and improved contractual arrangements.

Future efficiencies may come from the contract break in 2017 and planning for improved contractual arrangements should start as soon as practicable.

Members recommend a review of the current payment collection costs and the introduction of improved payment systems e.g. Direct Debit

Street Cleansing

2013/14

This option changed street cleansing from an outcome based system to a frequency based service. Implemented in July

Budget Saving 2013/14 £1,000,000

Performance against target

The service changes have been implemented as per schedule. Transitional costs will be covered by a transfer from the efficiency fund, repayment of which is scheduled over four years.

Findings and observations

Members were advised of issues affecting alleyways and recognise the need for resident responsibility through a program of education and where necessary enforcement.

Members consider that given the changes have been implemented from July 2013 it is too early to fully understand the impact.

Members were advised that no other Merseyside authority is making savings of this scale.

Members acknowledge that £1million from £4.8million budget is bold and do not consider there is further scope for reducing this budget.

Members recognise that the service changes increase the requirement for the Council to take more responsibility in auditing the quality of street cleansing. Members welcome this proactive approach.

Recommendations

Members recognise that understanding the impact of these changes is difficult at this early stage, and limits the possibility of recommendations that will mitigate the impact and therefore recommend this is fully explored by a Task & Finish group which is scheduled to commence in the New Year.

Members recommend Cabinet instruct officers to closely monitor the frequency based service to understand and recognise any issues with hotspots and have a mechanism to react to them.

Members do not consider there being further scope for budget savings in this service as it currently stands, but recommend the exploration of the uncoupling of the tender for street cleansing & waste collection for future efficiencies. A good opportunity for this will be provided at the 2017 contract break.

There may be a future opportunity for Constituency Committees to have greater control over street cleansing arrangements and this should be considered in the planning for contractual renegotiation.

Highways

2013/14

This option rationalised pro-active highway maintenance work and ensured resources were primarily focussed on minimising pot-holes and completing the level of resurfacing required to meet all road safety concerns.

Budget Saving 2013/14 £588,000

Performance against target

There is a small amount of slippage on this budget saving due to a delay in the reorganisation of resources. It is expected that this slippage will be managed within existing budget resources. The bulk of this saving will be achieved from a reduction in maintenance works. This reduction has already been built into the works plan of the service and will therefore be achieved.

2014/15

Coastal Defence & Highways Maintenance

This option rationalises routine maintenance of structures such as bridges, subways, public footpaths, bridleways and coastal defence infrastructure. Essential maintenance would be prioritised.

Budget Saving £25,000

2014/15

Highways Winter Maintenance

This budget option would see the Council reduce costs by removing salt bins from the highway and reducing the fleet of gritters from 10 to 9 thereby reducing the gritting network.

Budget Saving £85,000

Findings and observations

Members recognise that with a reduced budget, the cosmetic maintenance of the highway would be addressed at a slower pace. They further welcomed information that reactive and proactive work concentrating on the safety of the highway has been delivered. Members acknowledge the work of officers in delivering the budget saving for Highway Maintenance for 2013/14, but recommend no further savings be considered beyond those suggested for 2014/15 until a new highways contract is awarded.

Members were advised of the internal reorganisation of resources to achieve the 2013/14 savings.

Members were made aware of the risk of increased expenditure on any future highways contract, the extent of which will not be known until the current tender exercise is complete.

Members were advised of the budget options for 2014/15 regarding Coastal Defence & Highways Maintenance and Highways Winter Maintenance.

In relation to Winter Maintenance the Members were advised that grit bins are not really effective and are not the best use of a scarce and limited resource. Members note that salt degrades if not used and requires traffic flow to make it work effectively. Members were advised that it is challenging and expensive to maintain the bins from an operational perspective and resources could be better used elsewhere.

Members acknowledge operational expense and the points made regarding the effectiveness of grit bins, but question why area forums were encouraged to purchase them in the first place. Members would again suggest that it is difficult to take away something which has previously been offered.

Members were advised about the proposed reduction in the number of gritters on the network which would affect winter 2014. Members were informed that A-roads would continue to be gritted but B and C roads would see rationalisation. Inspectors will consider the network and grit hotspots.

Members appreciate that use of social media and other communications to inform road users will enhance the understanding of the Councils winter maintenance decision making.

The members acknowledge and welcome the work of Council officers to constantly monitor road and weather conditions throughout the night, rather than adhere to decisions made during normal office hours. This ensures both a more appropriate response to emerging conditions and a saving in salt usage.

Members were advised that a national report indicates that no other Local Authority has reduced winter maintenance of highways and to do so would be against the national trend. This may attract interest and publicity.

Members observe that winter maintenance of the highway is an emotive area which may give rise to adverse publicity if there is a particularly bad winter.

Members suggested that whilst they recognise the need to identify savings a reduction in gritters from 10 to 9 has to be viewed as an entirely arbitrary decision.

Recommendations

In respect of the Coastal Defence and Highways Maintenance budget option; Members consider that is inappropriate for budget savings amounting to £25,000 to be included in possible options and recommend savings of this level should be left to Officer discretion.

In respect to the Highways Winter Maintenance budget option, Members request Cabinet instructs officers to prepare a report that identifies any hotspots or strategic points where grit bins may be retained.

Members suggest that consideration should be given to retaining the 10th gritter in storage for its possible use in cases of extreme weather conditions.

Street Lighting

2013/14

This option rationalised street lighting maintenance and also involved switching lights off, where it would not present a safety issue.

Budget Saving 2013/14 £265,000

Performance against target

There is a small amount of slippage on this budget saving due to a delay in the reorganisation of resources. It is expected that this slippage will be managed within existing budget resources. The bulk of this saving will be achieved from a reduction in maintenance works. This reduction has already been built into the works plan of the service and will therefore, be achieved.

2014/15

This option proposes to switch off further street lights to achieve energy cost savings. A review of the most suitable locations is underway but this is likely to include switching off alternate street lights on a number of residential streets that aren't cul de sacs.

Budget Saving 2014/15 £85,000

Findings and observations

Members were advised that 1100 lights had been switched off as part of the delivery of the budget saving. The lights, which were the larger bulbs on the network, were removed from commercial estates, A-roads and walkways. Members were informed that some walkways had been refitted following requests from the police. Members welcomed ongoing discussion with the police regarding lighting in crime hotspots.

Members note that the Council has invested in dimming units that save energy and that approximately 1100 lights are linked to a central management system which is managed from Cheshire Lines.

Regarding the 2014/15 Budget Option; Members were informed that up to 3000 street lights with smaller bulbs would be switched off in residential areas. This would affect around 10% of residential areas and reduce energy costs by 5%. Members acknowledge that a review of suitable locations would be undertaken.

Members recognise that to meet the savings of the budget option lights would need to be switched off but question the rather crude method of simply removing the fuse.

Recommendations

Members recommend that officers explore if the Central Management System for lighting can be linked to the Police CCTV Room and consider any potential benefits this would deliver.

Members recommend that Cabinet instructs Officers to deliver a clear Street Lighting strategy before savings beyond those suggested as an option for 2014/15 are considered.

Supporting People

2013/14

This option resulted in the Council seeking to re-negotiate contracts within this service in order to achieve savings.

Budget Saving 2014/15 for delivery 2015/16 £2,000,000

Performance against target

This budget option has produced around a million pound in 2013/14 which is a year ahead of the original schedule.

Findings and observations

Members were advised that from 2003 until April 2010 this was a national programme with services commissioned through a ring-fenced budget of around £11.1 million in 2003, which was subsequently reduced to £10.3m in 2009/10. Since April 2010 the Council has required efficiencies against the programme budget year-on-year, reducing to £10.3m in 2010/11, £10.1m in 2011/12 to £9.44m in 2012/13.

The budget is no longer ring-fenced and following the implementation of budget options savings, the revenue budget now stands at £7.4 million. It is difficult to assess if the funding reduction is proportionally the same as other Greater Merseyside authorities, as in some instances the Supporting People Programme has been incorporated into the wider Social Services budgets.

Members acknowledge that some budget savings had been found a year earlier than anticipated and recognise the hard work of officers to bring this about.

Members were advised that a significant element of the savings has been found through encouraging providers to maximise Housing Benefit.

Members recognise and support the strategy to retain the Supporting People service within the Housing Section. This enables specific housing needs to be addressed rather than considered as part of the overall provision by adult or children services. Members are mindful that Budget Options need to be reviewed in their entirety so that savings in one area do not impinge on another or result in double counting. This is particularly the case for adults or children's services.

Members recognise the risks associated with these savings but recognise that difficult decisions must be made in these circumstances.

Members appreciated this good example of working well with external service providers. Members acknowledge that these good working relationships have yielded positive benefits.

Recommendations

Members recommend that given the remaining savings in this area will be primarily generated through contract renegotiation these are not double counted in other options; such as procurement savings.

Members recommend that Cabinet acknowledges the interconnectivity between services for vulnerable people and making savings and policy decisions holistically.

Floral Pavilion

2014/15 & 2015/16

This option proposes a comprehensive review of all aspects of the Floral Pavilion's current activities and structures to make revenue savings in 2014/15 and 2015/16 of £400,000 against the Councils subsidies of £830,000.

This review will look at existing activities as well as exploring new income streams which may be generated in the future. It will explore whether there are alternative delivery models for the Floral, for the future, which will enable the Floral to operate more effectively in a commercial environment. It will also explore the greater use of new and on-line technologies in terms of marketing and ticket sales as well as investigating the further expansion of the recently launched ambassador's scheme.

Budget Saving 2014/15 £200,000

Budget Saving 2015/16 £200,000

Findings and observations

Members were advised that the Floral Pavilion has historically failed to make income targets, and has exceeded its budget allocation by around £200,000 in each of the last two years. Therefore to achieve the required saving in 2014/15 a real saving of £400,000 is required.

Members welcome a more commercial approach to the management of the Floral Pavilion and the change in working practices.

Members noted that a proposal to add a £1 booking fee to all ticket sales is forecast to generate £100,000 in income

Members acknowledged the increased use of volunteers and were impressed with the number involved. Members understand that this led to savings against staffing costs.

Members were advised that the average age of Customers visiting the Floral Pavilion was over 55 years and in order to broaden the Customer base Blue Lounge events, targeted at younger people have been scheduled and have been reasonably successful to date. Members welcome broadening the offer to younger Customers.

Members remarked that many local councils have now transferred their theatres to social enterprise and trusts.

Recommendations

Members recommend that Cabinet consider future delivery models for the Floral Pavilion and instruct officers to develop a long term plan.

Future planning should consider the sustainability of the venue as a subsidised Council service. Exploring whether the Floral Pavilion should remain with the Council and consider what other operational models could deliver the offer.

Williamson Art Gallery & Birkenhead Priory

2014/15 & 2015/16

This option proposes a comprehensive review of the operations of the Williamson Art Gallery in Birkenhead and the Priory in Birkenhead to identify savings in revenue costs for these facilities.

The review will look at a number of matters including the potential for income generation, alternative delivery models and reductions in current expenditure.

Budget Saving 2014/15 £250,000

Budget Saving 2015/16 £150,000

Findings and observations

Members were advised that the Williamson Art Gallery currently costs £591,000 to run and has recently had capital investment of £1.25m for refurbishment.

Members were informed that the gallery has 30,000 visitors per year and that many visitors come from outside the borough.

Members observed that the savings in the short term savings could only be achieved by a review of opening hours and staffing levels.

Members remarked that the forecast level of savings may not be deliverable by April 2014 and therefore savings may not be realised for the full year.

Members were advised of the recent Heritage Lottery Funding award to Birkenhead Priory which alongside its low running costs has secured its future.

Recommendations

Members recommend that Cabinet consider future delivery models for the Williamson Art Gallery and instruct officers to develop a long term plan.

Parks & Countryside

2014/15

The Council spends £7.2 million per year in this area. This budget option would see the Council make savings of £850,000 through reducing the maintenance at 100 mainly small sites, all bowling greens except at Birkenhead Park and also withdraw maintenance from 16 beaches. Most major parks, sports pitches and golf courses would continue to be maintained.

The sites which would no longer be maintained also include the non-golf and non-football pitch parts of Arrowe Park, 14 local parks, 32 natural and semi-natural green spaces, and 44 amenity green spaces.

Budget Saving 2014/15 £850,000

Findings and observations

Members were informed that this option would reduce the maintenance operation at a large number of parks and the withdrawal of maintenance from 16 Wirral Beaches.

Members acknowledge that a phased approach to the removal of park maintenance, the consideration of land re-allocation and the involvement of Community Groups would be preferable, but understand that this is not immediately possible given the timescales for budget savings.

Members were keen to understand the split between the budget savings for Parks and Beaches and were advised that the savings from withdrawing beach cleansing alone is £125,000.

Members are mindful of previous Council reports and discussions relating to beaches regarding Spartina grass. Members also commented that removal of maintenance of the beaches could affect tourism and visitor numbers as well as residents enjoyment of the beaches. This is of concern as we host the Open Golf tournament in 2014.

Recommendations

Members recommend Cabinet consider a more balanced targeted approach which considers reducing maintenance in all parks - not just those suggested, rather than a complete withdrawal on some parks.

Members recommend Beaches be separated from this budget option and recommend maintenance continues.

Memorial Services

2014/15

This budget option would see the introduction of new memorial ranges within the Council's crematorium and cemeteries. In addition to the new memorial ranges, the option also includes a projected increase in income and a corporate sponsorship of existing flower beds within the cemeteries.

Budget Saving 2014/15 £95,000

Findings and observations

Members were advised of the budget option plan to increase income through the sale of a new memorial range along with other suggestions to increase revenue.

Members remarked that income targets appeared optimistic but welcomed innovation and the exploration of further income opportunities.

Recommendations

Members recommend that Cabinet instructs Officers to explore further income opportunities in this area whilst being mindful of taste and dignity.

Concluding Remarks

The Chair would like to thank all of the Officers who participated in this review.

The examination of the budget options for 2013/14 & proposals for 2014/15 have been restricted to areas within Regeneration & Environment.

Given the timescales of this review, it was not possible to review all of the budget options for 2013/14 or potential options for 2014/15 for Regeneration & Environment. It was therefore important that the Task & Finish Group concentrated on the most significant options.

Date: 14th August 2013

Review Title: **Review of the implementation and impact of the 2013/14 budget on Regeneration & Environment, together with an examination of possible future budget options.**

Scrutiny Panel Chair: Cllr Alan Brighthouse	Contact details: (t) 07983 960356 (e) alanbrighthouse@wirral.gov.uk
Panel members in attendance: Cllr Paul Doughty	pauldoughty@wirral.gov.uk
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Departmental Link Officer: Service Leads	Sheila Jacobs Rob Clifford Mark Smith/ Ian Platt David Ball Tara Dumas Mike Peet
Other Key Officer contacts:	Mark Goulding (Finance) Margy Sandalls (Performance) Clive Ashton (Performance)
1. Which of our strategic priorities does this topic address?	
<p>Wirral Council has a responsibility for commissioning or delivering a range of near-universal services to all households and neighborhoods in their area. These include, amongst others, waste and recycling, street cleansing, highway maintenance and traffic management, road safety, leisure services, parks and open spaces.</p> <p>The quality of Wirral's local environment and health of our economy are significant factors affecting the quality of life of our residents and any reductions in services will affect this. However, this must be seen in the context of the Council's priority of achieving financial stability. The Council's significant budget deficit is projected to be around £75m over the next three years, in addition to the £48m savings agreed by council for 2013/14.</p>	
2. What are the main issues?	
Council (5th March) agreed budget savings options over £48m to be delivered in 2013/14.	

This Task & Finish Group will examine the following options within the Regeneration & Environment Directorate:

- Supporting people (£2m)
- Street Cleansing (£1m)
- Highways Maintenance (588k)
- Garden Waste Collection (£582k)
- Car parking (£281k)
- Street Lighting (£265k)

The Task & Finish Group will also examine any departmental contribution to corporate savings for example 30% reduction in management costs.

The Task & Finish Group will also assess related proposals for 2014/15 budget savings within this Directorate.

Out of scope:

All other budget savings options agreed for 2013/14.

3. The Committee's overall aim/objective in doing this work is:

- To understand the impact and deliverability of 2013/14 budget options
- To make an informed contribution into 2014/17 budget options

4. The possible outputs/outcomes are:

- 4.1 Understand the impact of implementation of 2013/14 budget options.
- 4.2 Inform contribution to debate on 2014/15 budget options.

5. What specific value can scrutiny add to this topic?

Research and assess the impact of 2013/14 options to enable an informed evaluation of 2014/15 budget options to influence Cabinet

6. Who will the Committee be trying to influence as part of its work?

- 6.1 Cabinet
- 6.2 Council

7. Duration of enquiry?

- The Committee will be considering future budget options between November 2013 and January 2014, therefore the Task & Finish review will need to be completed during September and October. Proposed meeting dates are Monday 16th September, Tuesday 24th September, Tuesday 1st October and Tuesday 8th October 2013.

8. What category does the review fall into?

- | | | | |
|--------------------------------|--------------------------|------------------------|----------------------------|
| Policy Review | <input type="checkbox"/> | Policy Development X | <input type="checkbox"/> |
| External Partnership | <input type="checkbox"/> | Performance Management | X <input type="checkbox"/> |
| Holding Executive to Account X | <input type="checkbox"/> | | |

9. Extra resources needed? Would the investigation benefit from the co-operation of an expert witness?

The review will be conducted by councillors with the support of officers.

10. What information do we need?

10.1 Secondary information (background information, existing reports, legislation, central government documents, etc).

- Budget Book 2013/14
- Annex 5 – savings monitor
- Revenue monitor
- Performance Dashboard
- Benchmarking Information
- Management information

10.2 Primary/new evidence/information

10.3 Who can provide us with further relevant evidence? (Cabinet portfolio holder, officer, service user, general public, expert witness, etc).

council officers to include:

- Service Managers
- Heads of Service

10.4 What specific areas do we want them to cover when they give evidence?

Service specific information relating to the options set out in section 2.

11. What processes can we use to feed into the review? (site visits/observations, face-to-face questioning, telephone survey, written questionnaire, etc).

- Desktop analysis
- Face to face questioning

12. In what ways can we involve the public and at what stages? (Consider whole range of consultative mechanisms, local committees and local ward mechanisms).

The selection of budget options for 2014/17 will be subject to a public consultation exercise.