

WIRRAL COUNCIL

ENVIRONMENT OVERVIEW & SCRUTINY COMMITTEE – 22 OCTOBER 2007

REPORT OF THE DIRECTOR OF TECHNICAL SERVICES

PROJECTED BUDGET 2008/2011

1.0 EXECUTIVE SUMMARY

1.1 At Cabinet on 4 October a number of budget savings were proposed and Cabinet asked that these items be referred to the relevant Overview & Scrutiny Committee for their consideration. There are two items within the Technical Services Department proposals that falls within the remit of this Overview & Scrutiny Committee. These are

- a) a budget reduction of £45,000 from the review of management and associated administration for the new waste, cleansing and recycling contract; and
- b) a review of the waste contract budgets, including PR, Consultancy etc. bringing them in line with current actual spend and reducing the appropriate budgets by £141,600.

2.0 BACKGROUND

2.1 At Cabinet on 4 October a savings package of approximately £4million was presented. Within this a saving of £186,600 is proposed as highlighted above. Further details are contained below.

Review of Management and Administrative Costs - £45,000

The new contract is managed via an agreed Performance Management Framework. Now as the framework is fully operating it will be possible to reduce management and admin costs historically borne by the Council. It was always envisaged to undertake this review once the new contract was performing adequately. It is anticipated that by April 2008 this will be the case.

Review of Waste Budgets - £141,600

At the time of award a number of provisional items included within the Contract were funded based upon estimated levels of activity. The first anniversary review has allowed those estimates to be reduced based upon actual levels of activity or revised estimates.

These are:-

Activity	From £	To £	Reduction £
Rapid Response Activity	150,000	100,000	50,000
Graffiti Removal (racist & offensive removal only as at present)	61,600	40,000	21,600
Consultancy	50,000	25,000	25,000
PR	90,000	45,000	<u>45,000</u>
			£ 141,600

Reducing these budgets will have no impact on current levels of service unless demand patterns change.

3.0 **FINANCIAL IMPLICATIONS**

3.1 This proposal will reduce the Technical Services Department budget by £186,600.

4.0 **STAFFING IMPLICATIONS**

4.1 The review of management and administrative will result in 2 posts being deleted from the current establishments. Given the relatively large lead in period I envisage no need for redundancy and should be able to manage this reduction by redeployment/staff turnover.

5.0 **EQUAL OPPORTUNITIES IMPLICATIONS**

5.1 There are no direct Equal Opportunities implications.

6.0 **COMMUNITY SAFETY IMPLICATIONS**

6.1 There are no direct Community Safety implications.

7.0 **LOCAL AGENDA 21 IMPLICATIONS**

7.1 There are no direct LA21 implications.

8.0 **PLANNING IMPLICATIONS**

8.1 There are no direct planning implications.

9.0 **ANTI-POVERTY IMPLICATIONS**

9.1 There are no direct anti-poverty implications.

10.0 HUMAN RIGHTS IMPLICATIONS

10.1 There are no direct human rights implications.

11.0 SOCIAL INCLUSION IMPLICATIONS

11.1 There are no direct social inclusion implications.

12.0 LOCAL MEMBER SUPPORT IMPLICATIONS

12.1 There are no direct local member support implications.

13.0 BACKGROUND PAPERS

13.1 None.

14.0 RECOMMENDATIONS

14.1 That this budget saving be endorsed by the Overview & Scrunity Committee.

DAVID GREEN
DIRECTOR OF TECHNICAL SERVICES