

## WIRRAL COUNCIL

### FINANCE AND BEST VALUE SPECIAL OVERVIEW AND SCRUTINY COMMITTEE – 11 DECEMBER 2007

#### REPORT OF THE DIRECTOR OF REGENERATION

#### REGENERATION DEPARTMENT – SERVICE RE-ENGINEERING 2007/2008

### 1. PROGRESS STATEMENT

- 1.1 Financial Monitoring reports during the year have highlighted that not all of the Regeneration Departments Service Re-engineering savings have been made. The Cultural Services Review is also underway and initial findings will be presented to Members in the near future.
- 1.2 The Regeneration Department's overall Service Re-engineering savings target for the year 2007/08 is £945,000. In addition to which there is the reinstatement of £152,000 of savings, which were found in 2006/07 from one-off savings making the total for 2007/08 of £1,097,000. Furthermore, additional procurement savings, planned property maintenance savings and the department's contribution to the Principal Health and Safety post mean the total saving required is £1,245,700 in 2007/08:

<b>Service Areas</b>	<b>Savings Identified £</b>	<b>Achieved to Date £</b>	<b>Saving Outstanding £</b>
Housing and Regeneration Division	133,000	133,000	0
Regulation Division	224,400	107,800	116,600
Cultural Services	739,600	262,000	477,600
Procurement Savings	108,300	108,300	0
Planned property Maintenance	21,900	21,900	0
Health and Safety Officer post	18,500	18,500	0
<b>Total</b>	<b>1,245,700</b>	<b>651,500</b>	<b>594,200</b>

- 1.4 The bulk of outstanding savings relate to efficiencies required in areas subject to the review of Cultural Services. Until that exercise is broadly complete it will not be possible to undertake work to substantially re-engineer the services and identify consequent savings. Potential areas for progress include re-provision of facilities, increased joint working with other service providers and partners, together with a more focused approach on Culture's contribution to health, social cohesion and reducing inequalities. Preparatory works are underway to deliver these aspirations, but will, necessarily need to be underpinned by the study recommendations and user groups consultation in the new year.

- 1.5 The remainder of the service re-engineering savings required from the Regeneration Department in 2007/08 relate the Regulation Division. Delays have arisen from the difficulties in redeploying staff from the existing service areas to realise the required savings. It is hoped that this issue can be resolved as soon as possible.
- 1.6 The currently expected, unrealised amount of Service Re-engineering savings at the year-end will be £594,000. Efforts to minimise this amount will continue to be made through, if possible, the use of one-off savings to enable the impact of the final outturn figure to be minimised.

## **2 RECOMMENDATIONS**

- 2.1 Members are asked to note the report

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Director of Regeneration

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