

## APPENDIX TWO

### BUDGET OPTIONS FEEDBACK: REGENERATION AND ENVIRONMENT

#### 1.0 SUMMARY

- 1.1 The options within this strategic directorate are presented in this report, together with the quantitative data gathered through the consultation questionnaire and a summary of any related comments received through the consultation process.

#### 2.0 ENVIRONMENTAL HEALTH MODERNISATION

##### Proposed Savings:

2014/2015	2015/2016	TOTAL
£000s	£000s	£000s
235	0	235

##### Option Summary:

- 2.1 The Council spends £2.1 million per year in this area. As part of the Council's Technical Functions Transformational Project, foundation work looking at alternative service options has identified potential savings through greater efficiencies. £175,000 per annum will be delivered by improving processing and removing duplication with Trading Standards, resulting in the reduction of a number of posts within the Environmental Health Division.
- 2.2 The work also identified a sustainable income source of £15,000 per annum. Furthermore negotiations around our transformational principles with our partners in Merseyside Port Health Authority (MPHA) has led to an agreement for the next three years to reduce the precept payment Wirral pays by £45,000.

##### Consultation Feedback

Answer Options	Response Percent	Response Count
I would support this under the circumstances	43.7%	2301
I would accept this option	31.7%	1668
I have no opinion on this option	17.3%	911
I find this completely unacceptable	7.4%	388

#### 3.0 FLORAL PAVILION REVIEW OF OPERATIONS

##### Proposed Savings:

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<b>2014/2015</b>	<b>2015/2016</b>	<b>TOTAL</b>
<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
200	200	<b>400</b>

### Option Summary:

- 3.1 This option proposes a comprehensive review of all aspects of the Floral Pavilion's current activities and structures to make a revenue saving in 2014/15 and 2015/16 of £400,000 against the Council's subsidy of £830,000.
- 3.2 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 online technologies in terms of marketing and ticket sales as well as investigating the further expansion of the recently launched ambassador's scheme.

### Consultation Feedback

<b>Answer Options</b>	<b>Response Percent</b>	<b>Response Count</b>
I would support this under the circumstances	46.5%	2464
I would accept this option	32.9%	1747
I have no opinion on this option	5.3%	281
I find this completely unacceptable	15.3%	811

- 3.3 Many people expressed support for the Floral Pavilion, which demonstrated how valued the service is. A number of people did also express the view that as a commercial operation the facility should be run in a fashion where it does not require subsidy.

## **4.0 IMPROVED MEMORIAL SERVICE**

### Proposed Savings:

<b>2014/2015</b>	<b>2015/2016</b>	<b>TOTAL</b>
<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
95	0	<b>95</b>

### Option Summary:

- 4.1 This budget option would ensure we continue to deliver sensitive and professional memorial services. This option includes providing further services and products for families in relation to memorials.

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### Consultation Feedback

<b>Answer Options</b>	<b>Response Percent</b>	<b>Response Count</b>
I would support this under the circumstances	38.1%	1879
I would accept this option	27.7%	1365
I have no opinion on this option	22.7%	1119
I find this completely unacceptable	11.4%	564

- 4.2 Comments received in this area were primarily concerned with ensuring additional and increased income was achieved sensitively.

### **5.0 BIRKENHEAD KENNELS**

#### Proposed Savings:

<b>2014/2015</b>	<b>2015/2016</b>	<b>TOTAL</b>
<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
40	0	<b>40</b>

#### Option Summary:

- 5.1 These savings would be achieved through the development of a formal partnership to run the service with the charity Friends of Birkenhead Kennels (FOBK) which has been supporting this service on a voluntary basis for a number of years.
- 5.2 Through this partnership the service would be delivered through FOBK with the Council retaining ownership of the building. The Friends of Birkenhead Kennels would deliver the administration, enquiry handling, vehicle requirements, building repair and maintenance, protective clothing and equipment. The main areas of service transformation would be the transfer of most of the kennel staff to the employment of FOBK who would also deliver the administration, enquiry handling, vehicle requirements, building repair and maintenance, general equipment and staff protective clothing and equipment needs of the service.

### Consultation Feedback

<b>Answer Options</b>	<b>Response Percent</b>	<b>Response Count</b>
I would support this under the circumstances	50.0%	2494
I would accept this option	35.5%	1774
I have no opinion on this option	8.2%	411

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I find this completely unacceptable	6.3%	313
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### 6.0 CCTV CONTROL ROOM

#### Proposed Savings:

2014/2015	2015/2016	TOTAL
£000s	£000s	£000s
420	0	420

#### Option Summary:

- 6.1 The primary function of the CCTV Control Room is to monitor images captured by the 111 cameras (55 of which are installed specifically to manage crime and disorder with the remainder being traffic control cameras) in place across Wirral.
- 6.2 By agreement with the CCTV Control Room, Merseyside Police in Wirral have the ability to control the cameras for operational reasons and to receive live images from a selection of cameras. With the establishment of a new Joint Police and Fire and Rescue Service Control Room the Police Control Room on Wirral will close and permission is being sought by the new Joint Control Room to increase the opportunities for the viewing of images and control of the CCTV cameras captured by large public CCTV systems such as Wirral's. This will increase the level of duplication with two control rooms monitoring the same images and controlling the same cameras.
- 6.3 This budget option would see the Council make savings by reducing duplication and closing the CCTV monitoring room, giving the access to Merseyside Police and Fire and Rescue images and unlimited control of Wirral's CCTV cameras. Wirral would remain responsible for the capture and transmission of CCTV camera images at a cost of £67,500 per annum. This proposal would not affect the functioning of the traffic management cameras in place throughout Wirral.

#### Consultation Feedback

Answer Options	Response Percent	Response Count
I would support this under the circumstances	47.3%	2379
I would accept this option	34.7%	1745
I have no opinion on this option	6.1%	305
I find this completely unacceptable	11.9%	597

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### 7.0 WILLIAMSON ART GALLERY AND TRANSPORT MUSEUM

#### Proposed Savings:

<b>2014/2015</b>	<b>2015/2016</b>	<b>TOTAL</b>
<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
374	150	<b>524</b>

#### Option Summary:

- 7.1 This option would see efficiencies being made in the running and operational costs of the Williamson Art Gallery, with a view to the organisation being transferred to a community organisation which has shown interest.
- 7.2 The option would also involve the transfer of part of the Transport Museum to a community organisation. Both aspects of this option would see the facilities remain open to the public.

#### Consultation Feedback

<b>Answer Options</b>	<b>Response Percent</b>	<b>Response Count</b>
I would support this under the circumstances	43.3%	2151
I would accept this option	31.2%	1553
I have no opinion on this option	9.2%	456
I find this completely unacceptable	16.3%	810

- 7.3 Comments received in this area were primarily concerned that the facilities involved should remain open to the public, but were generally supportive of the plans to transfer to community ownership.

### 8.0 HERITAGE FUND

#### Proposed Savings:

<b>2014/2015</b>	<b>2015/2016</b>	<b>TOTAL</b>
<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
40	0	<b>40</b>

#### Option Summary:

- 8.1 This option proposes the removal of the Heritage Fund, which is a small grants programme to support various projects and initiatives to heritage organisations in Wirral. Council officers will work with these

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groups to enable them to access sources of funding from elsewhere wherever possible.

### Consultation Feedback

<b>Answer Options</b>	<b>Response Percent</b>	<b>Response Count</b>
I would support this under the circumstances	34.9%	1653
I would accept this option	24.9%	1179
I have no opinion on this option	14.2%	674
I find this completely unacceptable	25.9%	1224

- 8.2 Comments in this area focussed on ensuring that removing this amount of funding did not result in the valued Heritage Events which take place throughout the year being cancelled.

### **9.0 PARKS AND COUNTRYSIDE MAINTENANCE**

#### Proposed Savings:

<b>2014/2015</b>	<b>2015/2016</b>	<b>TOTAL</b>
<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
850	0	<b>850</b>

#### Option Summary:

- 9.1 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 maintenance across 100 mainly small sites, all bowling greens except at Birkenhead Park and also withdrawing maintenance from 16 beaches. Importantly, we will continue to maintain most major parks, sports pitches and golf courses.
- 9.2 The sites which would no longer be maintained 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.

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<b>Answer Options</b>	<b>Response Percent</b>	<b>Response Count</b>
I would support this under the circumstances	10.1%	481
I would accept this option	14.0%	665
I have no opinion on this option	7.7%	368
I find this completely unacceptable	68.2%	3244

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- 9.2 Many people expressed concern at this option, particularly related to the health benefits associated with parks and the potential impact on the local environment. The Council received a series of letters from various parks groups expressing concern at the level of saving and removal of maintenance.
- 9.3 The Council would, if this option was accepted, work closely with Friends groups, bowling clubs and other parks groups to ensure that every opportunity is available for residents to get involved and increase their role in protecting and improving these sites.

### 10.0 STREET LIGHTING

#### Proposed Savings:

2014/2015	2015/2016	TOTAL
£000s	£000s	£000s
85	0	85

#### Option Summary:

- 10.1 The Council spends £1.6million per year on street lighting energy costs. This budget option would see the Council make savings of £85,000 representing a reduction in energy costs of approximately 5%, following on from a similar value reduction in 2013/14.
- 10.2 It is proposed to switch off further street lights to achieve the energy cost saving. A review of the most suitable locations is underway but is likely to include switching off alternate lights on a number of residential streets which are not cul-de-sacs.

#### Consultation Feedback

Answer Options	Response Percent	Response Count
I would support this under the circumstances	37.2%	1719
I would accept this option	27.6%	1276
I have no opinion on this option	4.0%	184
I find this completely unacceptable	31.2%	1440

- 10.3 Many people commenting on this option expressed a view that other sources of saving, specifically LED solutions, would be a better option than switching alternate lights off. A long term strategy for street lighting, and its energy usage, is already in preparation and will consider the benefits of LED lighting along with other equipment and energy consumption reduction options available, or already in use. This

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will identify the long term savings potential and the investment costs required to bring about such savings.

### 11.0 COASTAL DEFENCE AND HIGHWAY MAINTENANCE

#### Proposed Savings:

2014/2015	2015/2016	TOTAL
£000s	£000s	£000s
25	0	25

#### Option Summary:

- 11.1 The Council spends £209,000 every year on the routine maintenance of structures such as bridges, subways, retaining walls, public footpaths, bridleways and coastal defence infrastructure. This budget option would see savings of £25,000 through rationalising this work.
- 11.2 We will encourage greater public involvement in the management and maintenance of rights of way, but possibly the cosmetic upkeep of sea defences too. We will also conduct a review of maintenance responses and treatments used to ensure that the level of maintenance is prioritised, for example, depending on usage or weather impacts at particular locations.

#### Consultation Feedback

Answer Options	Response Percent	Response Count
I would support this under the circumstances	28.2%	1302
I would accept this option	21.5%	991
I have no opinion on this option	10.4%	478
I find this completely unacceptable	39.9%	1838

- 11.3 Comments here were concerned that reductions would lead to safety issues. Investments in unnecessary road signs were also highlighted as areas where savings could be made.
- 11.4 If accepted, this option would see the Council adopt a much more targeted approach to coastal defences and highways maintenance, and ensure funding was directed on the basis of need and robust risk analysis.

### 12.0 HIGHWAYS WINTER MAINTENANCE

#### Proposed Savings:



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2014/2015	2015/2016	TOTAL
£000s	£000s	£000s
85	0	85

### Option Summary:

- 12.1 The Council spends £375,000 per year in this area during an average winter. This budget option would see the Council make savings of £85,000 through rationalising the service.
- 12.2 The costs of the service include the provision of the Council's salt storage depot, the gritter fleet and people on standby, and variable costs depending on the severity and duration of winter weather, associated with salt usage and gritter drivers, highway inspectors and the like being called out. The gritter fleet and salt are both owned by the Council, with gritter drivers being provided by the Council's highways contractor.
- 12.3 The proposal is intended to reduce these costs by removing salt bins from the highway and reducing our fleet of gritters from 10 down to 9 (and therefore reducing the extent of the gritting routes). Residents could choose to use community funding to continue to benefit from salt bins.

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Answer Options	Response Percent	Response Count
I would support this under the circumstances	19.4%	894
I would accept this option	13.5%	623
I have no opinion on this option	5.9%	272
I find this completely unacceptable	61.3%	2830

- 12.4 Safety concerns were regularly highlighted through additional feedback on this option, particularly in terms of motorists and older people and those lacking mobility.
- 12.5 If accepted, this option would see the Council adopt a much more targeted approach to winter maintenance, and ensure funding was directed on the basis of need and robust risk analysis. Grant and other community funding through the Council's constituency committees could also be utilised should residents wish to continue funding roadside salt bins.

## **13.0 HOUSING STRATEGY, STANDARDS AND RENEWALS**

### Proposed Savings:

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2014/2015	2015/2016	TOTAL
£000s	£000s	£000s
206	0	206

### Option Summary:

- 13.1 The work of the Housing Strategy and Standards and Renewal Team is fundamental in supporting economic growth and attracting people to invest and live in Wirral and in ensuring there is quality housing which is appropriate and affordable both now and in the future. This option could see a reduction in the number of staff to achieve a saving.

### Consultation Feedback

Answer Options	Response Percent	Response Count
I would support this under the circumstances	41.2%	1889
I would accept this option	30.5%	1397
I have no opinion on this option	15.3%	700
I find this completely unacceptable	13.1%	600

## 14.0 CAR PARKING CHARGES

### Proposed Savings:

2014/2015	2015/2016	TOTAL
£000s	£000s	£000s
100	0	100

### Option Summary:

- 14.1 The Council currently provides a number of free parking areas at parks, coast and countryside sites throughout the Borough. Given the budget problems the Council is facing it is considered the appropriate time for Wirral to implement a charge – as many other authorities have already done.
- 14.2 The budget option would see the Council raise approximately £100,000 per year from charging for parking at parks, coast and countryside sites at Fort Perch Rock, Royden Park, Wirral Country Park, Arrowe Country Park and Eastham Country Park.

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Answer Options	Response Percent	Response Count
I would support this under the	18.2%	847

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circumstances		
I would accept this option	12.4%	578
I have no opinion on this option	5.4%	252
I find this completely unacceptable	64.0%	2977

- 14.2 Further feedback received in this area centred around the potential negative impact on both the health of residents if they were discouraged from visiting parks, the knock-on effect of people parking on surrounding residential roads, and the potential of discouraging visitors to the borough. A number of petitions were also received in relation to this option, which are detailed in the substantive report.