

OVERVIEW AND SCRUTINY COMMITTEE

Task and Finish Group Title	
Membership of Working Group:	Cllrs Dean, Illingworth and Tyrrell
Area for Investigation: (Directorate and Service Area)	The waste and cleansing budget
Key Officer Contacts:	Jackie Webb and Mike Snow
Scoping form completed by:	Mary Hawkins in consultation with the above
Scrutiny requested by:	Audit & Resources
Criteria for inclusion in work programme	(If yes please provide details)
Customer Feedback	No
Poor performance	No
Area requiring policy development	No
Value for Money Concerns	Yes - A significant amount of additional resource was allocated to the new waste and cleansing contract, together with an increase in ancillary costs
Emerging issues; Executive Referral, CAA etc	Yes - There are concerns that the contractor is asking for more money due to the high amount of recycling
Long term financial benefit anticipated	Possibly
Corporate priority	Yes – the budget is a key issue, and this has a significant impact on it
Summary of overall anticipated benefits and intended outcomes <i>[Give a brief description of what we hope undertaking the review will achieve e.g. Improved performance, amended policy, efficiencies or increased footfall]</i>	A review of the income and expenditure against the new additional one-off and the ongoing budgets An update on the impact of additional recycling in terms of potential for additional contract costs, and additional recycling credits. A review of the potential for future overall cost reductions in the service An understanding of the financial risks in this services area
Indicators of success <i>[Include details of desired indicators of success and how these can be measured]</i>	Satisfaction with the ongoing robustness of the budget, and possibly the identification of future areas for potential savings.
Policy Context	
National or Regional Policy Implications	Whilst the Government is developing policy in this area, it is not intended to make this a part of this review.
Impact on local people	The budget has an impact on the Council Tax
Scope	

In Scope <i>[Define what the scope of review]</i>	The finances of the operations of the waste collection and street cleansing service.
Excluded from Scope <i>[Define the exclusions from the scope of the review]</i>	This will not deal with detailed operational issues.
Council and Partner Involvement	
Who would need to be involved from the Council? Which of our partners, stakeholders and Members of the community should we discuss this with?	Jackie Webb and her staff, Accountancy – especially Mike Snow
Review Resources	
Evidence <i>[Background Information and documents to look at]</i>	<ul style="list-style-type: none"> • Reports agreeing additional monies • Budgets and expenditure against budgets 07/08 and 08/09 • Information on activity in relation to recycling
Witnesses <i>[Who to see and when]</i>	None other than officers assisting
Site visits <i>[Details of site visits and when they will be held if appropriate]</i>	none
Consultation <i>[Is there any consultation which needs to be undertaken to feed into the review]</i> <i>[consult with CMT on draft outcomes for any issues they may have]</i> <i>[Do findings need to be published for consultation before making final recommendations?]</i>	Possibly with representatives of the Contractor May want to dovetail with any future more service orientated scrutiny of the new waste collection service
Expert Advice <i>[Do the task & Finish Group require expert advice support due to the nature of the review]</i>	Probably not
Dangers/ Barriers/Risks	
What are the risks to the review?	The waste collection staff are still in negotiations with the contractors regarding operational issues that have an effect on costs – there may be insufficient robust data at this stage The Finance management team currently has one member of staff out of action following an emergency operation – which effectively means all the finance work on this will need to be done by Mike Snow
Timescales	
Anticipated Review Start Date	To be agreed
Anticipated Reporting Date	
Frequency of Meetings	
Date to evaluate impact <i>[A review in six to twelve months (dependent on outcomes) at this point deciding to either re scrutinise this matter, with a different task and finish group, or sign it off as the indicators of success have been achieved.]</i>	