

# STIRLING COUNCIL

**MINUTE of SPECIAL MEETING of the ENVIRONMENTAL QUALITY COMMITTEE held in VIEWFORTH, STIRLING on THURSDAY 29 FEBRUARY 1996 at 2.30pm**

## **Present:-**

Councillor Thomas BROOKES in the Chair

Councillor Kenneth CAMPBELL  
Councillor David DAVIDSON  
Councillor Thomas HAZEL  
Councillor John HENDRY  
Councillor Brenda HOLLIDAY

Councillor Arthur IRONSIDE  
Councillor Pat KELLY (substitute)  
Councillor Catherine ORGAN  
Councillor Ann STRANG (substitute)

## **Also Present:-**

Councillor Ann DICKSON  
Councillor Keith HARDING

Councillor John PATERSON  
Councillor Ian WYLES

## **In Attendance:-**

Mr Bill Dickson, Director of Finance and Information Services  
Mr Bob Jack, Director of Civic Services  
Mr Tom McCormack, Director of Technical and Commercial Services  
Mr David Martin, Director of Environmental Services

The Convener welcomed those present to the first meeting of the Environmental Quality Committee.

## **EQ1 1996/97 REVENUE BUDGET – CONSIDERATION OF BUDGET PROPOSALS**

At its adjourned meeting on 22 February 1996 (paragraph SC104 refers) the Council agreed a Revenue Budget strategy which would contain revenue expenditure within the capping limit set by the Secretary of State.

Following discussions with Committee Chairs and Vice-Chairs, Service Directors had subsequently identified a series of specific proposals for budget growth and reductions to achieve the overall budget target, as detailed in a report submitted by the Director of Finance and Information Services. The figures showed some variation from the strategy, the main variation being that the total Service contribution to overall reductions had fallen by £268K to £4.028M. This had been offset by an increase in the savings to be found from property costs and the amount of pay awards to be absorbed.

### **Decision**

To recommend to the Resources Committee approval of the growth/reduction proposals for 1996/97 as detailed in the Director of Finance and Information Services' report and shown as Appendix 1 to this minute.

It was noted that the opposition groups wished to reserve their position on the proposals until the special meeting of the Resources Committee on 5 March 1996.

(Reference – Report by Director of Finance and Information Services dated 27 February 1996, submitted)

The Chair declared the meeting closed at 2.45pm.

## ENVIRONMENTAL QUALITY COMMITTEE

## REVENUE BUDGET 1996/97 – GROWTH/REDUCTION PROPOSALS

Service Ref No	Proposal	Staff Nos FTE	Amount 1996/97	Amount 1997/98
<b>Growth to be Absorbed</b>				
TCSG01	Upgrade/increase software licences		20,000	20,000
TCSG03	Introduction to Landfill Tax		<u>115,000</u>	<u>255,000</u>
		<b><u>0,00</u></b>	<b><u>135,000</u></b>	<b><u>275,000</u></b>
<b>Savings</b>				
ES001	Projected increase in building warrant fee income		10,000	10,000
ES002	Local Plan sales income		3,000	3,000
ES003	Reduction in purchase of specialist advisory services		3,000	3,000
ES004	Executive Officer post filled by internal secondment (6 months)	0.50	15,000	0
ES005	Staff secondment to Loch Lomond Steering Group		4,000	0
ES006	Reduce support services establishment and budget provision	1.00	10,000	10,000
TCSS02	Seek economies on mobile telephone tariffs		2,000	2,000
TCSS03	Rationalise use of personnel		1,000	1,000
TCSS04	telecommunications		10,000	10,000
TCSS05	Cut supplies & Service % Administration expenditure by 10%		35,000	35,000
TCSS06	Carry out Winter Maintenance Operations on Footpaths during normal hours only		45,000	60,000
TCSS07	Introduce Car Parking Charges		20,000	20,000
TCSS08	Introduce Charges for Commercial Salvage		65,000	65,000
TCSS09	Increase Trade Waste Charges by 25%		60,000	60,000
TCSS10	Introduce new pricing structure for tip charges for Trade & Commercial Waste		75,000	25,000
TCSS11	Cut Surface Dressing Programme by 50%		50,000	25,000
TCSS12	Cut Road Markings and Signs Budget by 50%		62,500	75,000
TCSS13	Cancel Scheme for Concessionary Travel by Rail		10,000	10,000
TCSS14	Charge for Park & Ride service covering Christmas and Saturdays		25,000	25,000
TCSS15	Cut Bus Shelters Maintenance and Replacement Scheme by 50%		25,000	25,000
TCSS16	Increase charges and extend charging to a further 5 public conveniences		72,000	145,000
TCSS17	Change Refuse Collection to a two shift system		35,000	35,000
TCSS18	Transfer the maintenance of 100 litter bins to a third party and allow advertising		<u>75,000</u>	<u>75,000</u>
	Cut overnight Winter Maintenance Operations	<b><u>1.50</u></b>	<b><u>713,000</u></b>	<b><u>719,000</u></b>