

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE
16th December 2016
Revenue Budget Strategy Consultation 2017/18 to 2019/20
(Extract of Revenue Strategy Report to Executive Board 21/11/16)

	TARGETS			
	2017/18	2018/19	2019/20	Total
	£'000	£'000	£'000	£'000
Chief Executive	600	605	424	1,629
Education	418	225	898	1,541
Schools Delegated	6,000	6,000	3,487	15,487
Corporate Services	174	262	177	613
Community Services	2,792	2,072	2,548	7,412
Environment	1,469	990	1,246	3,705
	11,453	10,154	8,780	30,387

Current Proposals					EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS				Variance on Target				
	MANAGERIAL				2017/18	2018/19	2019/20	Total	2017/18	2018/19	2019/20	Total	2017/18	2018/19	2019/20	Total	£'000				
	2017/18	2018/19	2019/20	Total														£'000	£'000	£'000	£'000
Chief Executive	547	661	287	1,494	0	0	0	0	0	0	0	0	0	0	0	547	661	287	1,494	-135	
Education	138	225	75	438	180	70	0	250	100	0	398	498	418	295	473	1,186	418	295	473	1,186	-355
Schools Delegated				0	3,779	3,485	3,487	10,751	0	0	500	500	3,779	3,485	3,987	11,251	3,779	3,485	3,987	11,251	-4,236
Corporate Services	207	148	258	613	0	0	0	0	0	0	0	0	207	148	258	613	207	148	258	613	0
Community Services	2,294	2,421	1,663	6,378	29	36	40	105	247	181	60	488	2,570	2,638	1,763	6,971	2,570	2,638	1,763	6,971	-441
Environment	1,249	1,007	657	2,913	0	0	0	0	0	0	349	349	1,249	1,007	1,006	3,262	1,249	1,007	1,006	3,262	-443
	4,435	4,462	2,940	11,836	3,988	3,591	3,527	11,106	347	181	1,307	1,835	8,770	8,234	7,774	24,777	8,770	8,234	7,774	24,777	-5,610

DEPARTMENT	16-17 Budget	FACT FILE	2017-18 Proposed	2018-19 Proposed	2019-20 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Environment							
Business Support and Performance							
Operational compliance training	597	The Policy and Performance Division provides support and advice to all sections of the Department by providing a variety of financial, administrative, democratic, business support and performance management services.	0	15	0	15	To generate external income through the provision of Operational compliance training.
Business Support review		A review of business support within the department is currently ongoing with a view to streamlining processes and functions.	0	100	0	100	Efficiencies generated as a result of the implementation of the Business support review recommendations.
Total Business Support and Performance division			0	115	0	115	
Waste & Environmental Services							
Waste and Environmental Services Division	904	The newly-formed division includes the Waste services section, Cleansing, Grounds Maintenance, Flood defence and Environmental Enforcement.	30	0	0	30	Divisional review to be undertaken following the departmental re-alignment with a view to rationalising service provision.
Ammanford Cemetery	18	Operation and maintenance of Ammanford Cemetery.	4	0	0	4	Testing and remedial works now complete. Remaining budget to be utilised to undertake routine grounds maintenance work and routine cyclical testing of headstones/monuments.
Cleansing & Grounds service	3,823	Cleansing : The County Council maintain over 3,500km of roads throughout the County. The Cleansing Service provides for the sweeping and de-littering of streets and footways. The service includes mechanical sweeping of highways, footways and pedestrianised town centre areas, hand litter picking and emptying bins, chewing gum removal, graffiti and illegal poster removal, clearing up illegal dumping of rubbish and dog mess. On average the County Council removes around 40 tonnes of litter every week, the equivalent of 5 elephants. Grounds : maintenance of CCC grounds, parks, playgrounds and amenity areas.	100	0	0	100	Efficiencies to be generated from the amalgamation of the Cleansing and Grounds services. This will include savings on pay costs, sub-contractors and plant and vehicles.
Maintenance of transferred assets		Transfer of Parks, Playgrounds and Amenity areas to Town Councils, Community Councils or Sports organisations.	20	100	200	320	Reduction in maintenance costs following the transfer of assets to Town/Community Councils or sports organisations.
Total Waste & Environmental Services division			154	100	200	454	
Highways & Transport							
General - Public & School Transport	4,311	The County Council provides financial support to enable the provision of socially necessary bus and community transport services where the commercial sector does not provide. Over 1.07 million passenger journeys are supported each year. The bus network covers 13,658 kms every day. 55% of the overall network is subsidised to sustain access for communities. The Authority also provides school and college transport for 8,258 pupils/students who are eligible for assistance. Circa 3.07 million passenger journeys per annum are undertaken on the school/college network of services.	40	100	0	140	Supply chain efficiencies across both public and school transport networks
Highways & Transport division	237	The Highways and Transportation services merged into a single division in August 2016. This will provide an opportunity to reduce areas of duplication.	40	35	0	75	Divisional review to be undertaken following the departmental re-alignment with a view to rationalising service provision.
Highway Lighting	1,262	The County Council provides and maintains Street Lighting to help facilitate the safe movement of goods and people. There are over 19,700 columns across the highway network with a further 800 units located on industrial estates and car parks. The street lighting network is currently being modernised via a 3 year investment plan. LED lamps are replacing the previous Sodium lamps.	173	107	0	280	Saving in energy consumption arising from investment in LED lighting and installation of timers for part night illumination. WG invest 2 Save funding has been approved. Proposal is to reduce operating costs without turning lights off. Delivery programme is underway.
Parking Services	-1,520	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	36	0	0	36	Reconfiguration of car park long and short stay spaces to secure better utilisation of space where there is high demand in certain car parks and lower demand in others. This mainly affects St Peters and John Street Car Parks.
Highways	8,237	The County Council maintains 3,371 km of highway in Carmarthenshire. It is the second largest length of highway network in Wales. The Authority has a statutory duty to maintain the network to a safe standard to facilitate the safe movement of goods and people. Over fifty five percent of the Gross Expenditure relates to supplies and services.	292	292	292	876	Improving the efficiency across the supply chain from supplies and services, programme management and works delivery.
GPS contract	-1,436	The County Council has installed GPS technology in over 420 vehicles operated in the fleet. The contract for the supply of the system has been retendered and will deliver efficiency savings	70	0	0	70	GPS Contracted retendered
School Crossing Patrols	179	The County Council currently provides a school crossing patrol service at 51 sites across the county. The service is a non statutory service.	55	0	0	55	Efficiencies can be gained where site assessments deem that the threshold criteria for the provision of a Safe Crossing Patrol is no longer met. The site assessments will only take place when an opportunity arises to review the safe crossing patrols.
Fleet Management	-1,436	The Winter Maintenance Fleet has been reviewed and is being modernised. Dual purpose tipper/gritter combinations are being introduced which will enable the Council to reduce the number of vehicles operated from 34 to 21..	94	0	0	94	Winter maintenance - Fleet rationalisation and innovation.
Total Highways & Transport division			800	534	292	1,626	
Property							
Building Services	-1,106	Providing the day to day management, design and procurement of maintenance services across all the Authority's buildings which includes Housing, Corporate and Educational establishments.	85	0	0	85	Divisional review to be undertaken following the departmental re-alignment with a view to rationalising service provision.
Admin Buildings	2,394	Energy, rates, telephone and cleaning costs for Administrative Office buildings including St David's Park	90	116	65	271	Savings on the running costs of the Council's office accommodation following vacation and subsequent sale or rental: 2017-18: £40k Vacation and Sale of Ty'r Nant, £50k vacation of Pibwrlwyd Offices; 2018-19: £116k reduction in office accommodation costs following staff reduction / agile working; 2019-20: £11k Sale of Nurses Home & Job's Well House, St David's Park plus £54k reduction in office accommodation costs following staff reduction / agile working
Total Property division			175	116	65	356	
Departmental							
Service rationalisation	0		0	100	100	200	Review of service basis currently being undertaken with a view to producing efficiencies in the forthcoming years.

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Community Services**Public Protection**

Pest control	80	Since the removal of the pest control service, the Public Health team have continued to give advice on pest control including means of elimination and removal of sources and harbourage. As a result of feedback on recurring pest problems in Council Homes, these visits have recently also include treatments for rats and mice in addition to providing advice. This will improved the health and wellbeing of the tenants	5	0	0	5	Limited fee income from diversification of duties of dog wardens
Trading Standards	0	Trading Standards officers enforce around 40 Acts of parliament and over 1,000 associated regulations, which impact on all aspects of your life, from the safety of your children's toys, to the honesty of property descriptions when buying your home. Whether you're buying a loaf of bread, a pint of beer or arranging credit, we are responsible for ensuring that sales are carried out within the law. Trading Standards list a number of local handypersons and gardeners on the Registered Traders Scheme.	0	50	50	100	Development fund application for a Financial investigator - forecast income streams (net of salary costs)
Divisional supplies & services	202	The Housing and Public Protection Division has non-staff controllable budgets of approx £1.826m. The Department has identified that some of these budgets will not have an inflationary uplift and budgets will be held at the same level as the year before.	35	34	0	69	Reduction in supplies, transport and premises etc
Public Protection & Trading Standards	50	Better analysis of work undertaken to discharge our duties in the public health/trading standards division. Many initiatives are targeted at specific client groups including HRA tenants.	50	0	0	50	Identification of additional work carried out on HRA related services and re-assessment of services delivered by of housing staff
Total Housing & Public Protection			90	84	50	224	

Community Services - Departmental (including Public Protection)

Divisional Staffing costs	267	The staffing complement of Housing (Council Fund) ,Public Protection and Support & care services total nearly 400 FTE's with a pay budget of over £8M. Reviews of service provision will include staffing as part of that process, which will produce savings over the medium term. This also includes acceptance of severance requests.	150	150	100	400	Divisional restructure to include on-going severences for Housing, Public Protection and Care & Support Services
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NEW POLICY PROPOSALS

DEPARTMENT	16-17 Budget	FACT FILE	2017-18 Proposed	2018-19 Proposed	2019-20 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Environment

Parking Services	-1,520	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	0	0	120	120	Review of revenue options to support transportation and highway related services.
Cleansing	1,834	The County Council maintain over 3,500km of roads throughout the County. The Cleansing Service provides for the sweeping and de-littering of streets and footways. The service includes mechanical sweeping of highways, footways and pedestrianised town centre areas, hand litter picking and emptying bins, chewing gum removal, graffiti and illegal poster removal, clearing up illegal dumping of rubbish and dog mess. On average the County Council removes around 40 tonnes of litter every week, the equivalent of 5 elephants.	0	0	164	164	Review and re-configure the routine scheduled mechanical sweeping of residential areas with a view to undertaking sweeping/cleansing work on a reactive basis in the future, potentially adopting a zoned approach. In order to achieve the saving identified, the number of mechanical sweepers will need to be reduced, together with the number of drivers through voluntary severance.
School transport policy review	624	The County Council provides school and college transport for 8,258 pupils/students who are eligible for assistance. Circa 3.07 million passenger journeys per annum are undertaken on the school/college network of services. Elements of the service are provided on a non statutory basis - many authorities have chosen to restrict free school/college transport provision to the statutory requirements.	0	0	65	65	Review of non statutory service provision