



2015-16 Council Fund Revenue Budget

**Environment Overview and
Scrutiny Committee
26th January 2015**





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National Position

- » Final Local Government Settlement published with a marginal reduction in Council funding through the Revenue Support Grant (-£0.065M)
- » Continuing risk of further reductions in specific grants
- » The 'consequential' revenue provision for Wales from the Chancellor's recent budget statement now allocated by Welsh Government with no additional funding for local government for service protection





Revised Local Position

- » Original Council Fund budget gap for 2015-16 at £16.4M based on the Settlement
- » Following the first draft budget report to Cabinet in December a 'gap' of £1.76M remained
- » Following a final assessment of the under-achievement of the in-year workforce efficiency targets and the reduction of funding in the Settlement the extended gap stands at £3.625M



Strategy to Close the Extended Gap

- » Corporate financing options (specifically inflation provision, reserves and balances and central loans and investments)
- » Workforce efficiency projects
- » Income opportunities
- » Reserve further service change options



Up to Date Strategy Position

Option	£M
Procurement Supplier Charging	0.116
Non Standard Inflation Provision Review	0.348
Reduction in Fire and Rescue Authority Levy Provision	0.124
Council Tax Reduction Scheme Projected Provision	0.130
Central Loans and Investments Reviews	1.830
Workforce Efficiency Projects	0.300
Running Total	2.848
Remaining Gap	0.777



Remaining Strategy Actions

- » Review the rigour of method of calculation, the reliability of the figures and the risks
- » Complete review of any further options
- » Revisit income options including Council Tax
- » Assess options for use of 'bridging' reserves and carry forward of efficiency target risk into the new financial year

Big Budget Conversation

- » Big Budget Conversation run in August and September
- » Outcomes from the first stage feedback:
 - » Increased public awareness and concern
 - » Social services for the young and vulnerable particularly valued
 - » Support for charging if it protects services
 - » General support for alternative delivery models, merging services with other councils, and considering increasing Council Tax above 3%



Big Budget Conversation

- » Draft Budget Proposals published mid December
- » Website and Your Council Electronic Newsletter Circulation (9200 newsletter circulation)
- » Public information with the option for feedback (3000 budget website pages 'hits' with 90+ feedback forms received)
- » Equal Impact Assessment work ongoing with consultation with local representative organisations
- » Public feedback to be provided to Overview and Scrutiny Committees to inform budget scrutiny
- » Specific engagement with town and community councils and other local organisations on community assets ongoing





Member Involvement

- » Budget planning workshops (end October/early November)
- » Group Leaders and Overview and Scrutiny Chair Briefings
- » Drop-in sessions 19 December and 16 January and individual enquiries and follow-ups
- » Staged Cabinet and Corporate Resources Overview and Scrutiny Committee updates



Final Steps in the Budget

- » Complete work on gap closure options
- » Overview and Scrutiny special budget meetings through January
- » Cabinet finalises the budget – 17th February
- » Full Council sets budget – 17th February
- » Full Council sets Council Tax – 3rd March



Specific Portfolio Issues

COMMUNITY & ENTERPRISE BUDGET PROPOSALS 2015/16



Context for efficiencies 2015/16

- » **11.2% efficiencies**
- » **New operating model – next steps**
- » **Managed reduction of third sector funding**
- » **Modernised service delivery**
- » **Review of team resources**

Business Plan Efficiencies

Community & Enterprise

	BUSINESS DEVELOPMENT		
1	Staffing Restructure to accommodate service continuity.	0.025	G
		0.025	
	REGENERATION (PLACES)		
1	Reduction in scale of service	0.045	A
3	Remodel tourist information opportunities	0.016	G
4	Reduce community environmental projects	0.009	G
		0.070	
1	SENIOR MANAGEMENT RESTRUCTURE	0.122	A
		0.122	
Total	Community & Enterprise	0.217	



Specific Portfolio Issues

PLANNING & ENVIRONMENT BUDGET 2015/16



Planning and Environment

- » Total portfolio proposals equate to 16.9% of the revenue budget
- » Main Priorities are:
 - » Management structure that meets the Council's principles in relation to spans of control and Organisational Design.
 - » Addressing the implications of the Planning (Wales) Bill – in relation to fee levels and increasing areas for charging
 - » Removal of out of hours dog service
 - » Reduction of costs through process improvements
 - » Limited opportunity for staff collaboration
 - » Three year programme to make two areas self-financing (licensing and animal and pest control)

Previous Years Decisions

Approved 2014/15 Budget

Functional VFM's - Public Protection & Planning

(0.042)

(0.042)

Total of Previous Years Decisions for Planning & Environment

(0.042)



Transfers out of the Settlement

Transfers out:	£m
Food Safety Controls	(0.022)



Pressures and Investments

<u>Planning & Environment</u>		2015/16	2016/17	2017/18
		£m	£m	£m
Landfill aftercare provision		0.100	0.100	0.100
Gas Engine Income		0.100	0.100	0.100
Total Planning & Environment		0.200	0.200	0.200

Business Plan Efficiencies

Planning and Environment

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal
1	Staffing - management restructure	0.295	G
2	Staffing - service review	0.253	G
3	Staffing - collaboration with Wrexham County Borough Council	0.024	R
4	Make Animal and Pest Control self financing	0.030	A
5	Make Licensing self financing	0.020	A
6	Remove Out of Hours Dog Service	0.012	A
7	Closure of Greenfield Office (no rent or utilities)	0.012	G
8	Increase in planning fees (15% WG increase)	0.135	G
9	Increase in number of planning applications	0.060	A
10	Additional elements of charging for planning work inc. discharge of conditions etc. subsequent to new fee schedule	0.050	A
11	Pre planning advice	0.020	A
12	Reduce cost of newspaper advertising	0.010	A
13	Savings from Development Management process improvements	0.020	A
Total Planning & Environment		0.941	



Specific Portfolio Issues

STREETSCENE & TRANSPORTATION BUDGET PROPOSALS 2015/16

Previous Years Decisions

Approved 2013/14 Budget

Loss of Car Park Income	(0.002)
Highways Asset Management Plan (HAMP)	<u>0.225</u>
	0.223

Approved 2014/15 Budget

Landfill tax - Increase cost per tonnage	0.292
Functional VFM's	
Streetscene / Assets & Transportation - Highways related services	<u>(0.075)</u>
	<u>0.217</u>
Total of Previous Years Decisions for Streetscene & Transportation	<u><u>0.440</u></u>



Streetscene & Transportation

» Targeted Price Inflation for:

Inflation	%	£000
Streetscene & Transportation	2	156

Pressures & Investments

<u>Streetscene & Transportation</u>	2015/16	2016/17	2017/18
	£m	£m	£m
Foodwaste rate increase	0.110	0.110	0.110
Tipping Fee increase	0.018	0.018	0.018
Total Streetscene & Transportation	0.128	0.128	0.128



Summary Position

32 Individual Proposals – Delivering a total saving of £2.57m in 2015 - 16

10 Relate to operational delivery – Changing the way we deliver services, without changing standards

9 Impacts on Waste service provision

7 Impacts on Transportation and Transport provision

5 Impacts on Streetscene functions (Highway & Grounds maintenance and cleansing)

1 Impacts on Public Conveniences

The following slides list the proposals that raised the most queries at the previous member workshop and drop in events



Waste Services

- Rationalise Household Recycling Centre provision and provide the service through a performance based contract which would include bulky collections.
- Remove the existing policy of returning for missed bin waste collections



Transportation and Transport

- Remove Demand Responsive Transport and review all other subsidised routes
- Car Parking Charges



Highway/Grounds Maintenance and Cleaving

- Part night lighting in all residential areas
- Reduced street lighting resource
- Remove second grass cut for highway verges



Business Plan Efficiencies – cont.

1	Fleet Review Phase 3	0.175	A
2	Replace Demand Responsive Transport with non-subsidised service	0.050	R
3	Cease real time information system at bus stops	0.020	G
4	Closure of information service in Mold Bus Station	0.030	G
5	Charge maintenance of Bus Shelters to Community & Town Councils	0.005	G
6	Remove Demand Responsive Transport and review all other subsidised routes	0.075	R
	Totals	0.355	



Business Plan Efficiencies – cont.

1	Externalise grass cutting service	0.075	A
2	7 day operations across all service areas	0.025	A
3	Extend night working	0.025	A
4	Reduced street lighting resource	0.050	A
5	Remove second grass cut for highway verges	0.030	A
6	Final phase of public convenience review	0.030	A
7	Reduce or remove entirely the enforcement teams	0.150	A
8	Diagnostic proposals Streetscene	0.050	A
9	Car Parking Charges	0.400	R
10	Part night lighting in all residential areas	0.020	R
11	Review the winter maintenance provision within council car parks	0.050	A
12	Review the winter maintenance standard to match that of neighbouring Local Authorities	0.100	A
	Totals	1.005	

Total	Streetscene & Transportation	2.570
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Business Plan Efficiencies

Streetscene and Transportation

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal
1	Outsource specialist technical services – smart client	0.050	A
2	Staffing Structure following Organisation Design review	0.125	A
3	Introduce non-generic streetscene roles (3 year plan)	0.080	G
4	Introduce 5 day working week during winter for non waste staff	0.030	A
	Totals	0.285	



Business Plan Efficiencies – cont.

1	Rationalise Household Recycling Centres provision and provide the service through a performance based contract which would include bulky collections.	0.400	A
2	Removing the waste containers delivery service	0.150	G
3	Introduce a charge for second garden waste bin	0.050	G
4	Introduce 7 day working and no Christmas collection catch up	0.050	A
5	Diagnostic proposals waste	0.050	A
6	Suspend garden waste collections November to February	0.025	G
7	Remove the trade waste collection service	0.050	A
9	Remove the existing policy of returning for missed bin waste collections	0.075	R
10	Review of bulky waste collection charging arrangements	0.025	A
11	Develop energy production at landfill	0.050	A
	Totals	0.925	