



Environment Overview & Scrutiny Committee

First Phase Revenue
Budget
December 2015



Purpose of Today's Meeting

- To share the first phase proposals for the 2016/17 Council Fund Revenue Budget for services within the Environment Overview and Scrutiny portfolio
- To review and challenge the proposals with most attention being given to the higher risk proposals

Corporate Overview

- Strategy as set out in the Medium Term Financial Strategy; today concentrates on service business plans
- Draft budget being developed and scrutinised in phases either side of the UK and Welsh Settlement announcements up to March
- Prior information and consultation with members over past months

Streetscene & Transportation Planning and Environment

Service Business
Plan Proposals





Planning and Environment

SERVICE BUSINESS PLAN PROPOSALS

Service Business Plan Proposals

Planning and Environment:

Total portfolio proposals for 16/17 equate to 7.5% of the revenue budget

Main priorities are:

- Continuing management re-structure that meets the Council's principles in relation to spans of controls and Organisational Design
- Limited opportunity for staff collaboration
- Continue to monitor impact of economy and reaction to charging in relation to the Planning (Wales) Act
- Second year of programme to make two areas self-financing (licensing and animal and pest control)



Transportation & Streetscene

SERVICE BUSINESS PLAN

PROPOSALS

Streetscene and Transportation

- **29 proposals in total for 2016-17**
- **19 are carry over or full year impact of 2015-16 proposals**
- **10 are new proposals of which 6 are operational – with no impact on service delivery**

Streetscene and Transportation

Service Business Plan proposals:

- Integrated Transport Unit
- Household Waste Recycling Centres
- Review of Subsidised Bus Routes
- Final phase of the Public Conveniences review
- Probation service to assist with litter collections in some areas
- Maintenance/Cleansing duties within cemeteries

Local Pressures and Inflation – Transportation and Streetscene

Pressures and Inflation	£k	Explanation
Local Pressures		
• Landfill Tax	53k	Estimated increase in landfill tax
Inflation – 2%		
• Premises/Supplies	60k	Contractors' increases
• Transport	40k	Minimum wage increase & fuel costs
TOTAL	100k	



National Timetable

- Chancellor's Spending Review **25 November**
- Welsh Government Draft Budget **8 December**
- Provisional LGF Settlement **9 December**
- Welsh Government Final budget on **8 March**
- Final LGF Settlement on **9 March**



Local Timetable

Council Fund Revenue

- **First stage Overview and Scrutiny Committees now**
- **Cabinet in January with the draft 2016/17 budget**
- **Second stage Overview and Scrutiny Committees in January**
- **First phase budget to Council 26 January**
- **Second phase budget to Council 16 February**
- **County Council on 10 March to finalise the budget and set the Council Tax**
- **Capital Programme and Housing Revenue Account**
- **Council on 16 February**