

COMMUNITY SCRUTINY COMMITTEE
5th 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	
Chief Executive Regeneration							
Marketing Tourism Development	371	The Marketing and Tourism Business Unit act as the main agency to ensuring Carmarthenshire is effectively promoted via destination website, public relations, national campaigns, as a vibrant area for tourists to visit. The Unit manages a number of externally funded tourism programmes. They provide marketing campaign support to numerous services to internal departments and external partners / agencies. Our effective marketing campaigns include all media including direct mail/email, inter and intra net, local and service specific press, directories, events, public relations and other business media, in order to deliver the key customer acquisition targets. The unit also provides a management of programme of annual events including corporate launches and community carnivals as well as liaison to large externally funded events.	52	19	0	71	Realignment of whole of the Division to focus on new economic priorities
3 T's Community Regeneration	291	The Community Regeneration Unit has historically supported local communities to develop projects that alleviate poverty and improve quality of life. This has been achieved through working in partnership with key agencies and community members to improve existing services and develop new ones. During 2015 we will continue to develop our new key account management system supporting new and existing social enterprises and those organisations delivering vital services in our communities, supporting them to grow and become sustainable. Another key aspect of our work is working with local authority departments to identify opportunities for the delivery of services via the third sector, from asset transfer to public sector out-sourcing. Our core grants continue to support via one discretionary enterprise finance fund. Supporting third sector led projects that make a real difference in our communities and contribute to economic outputs and outcomes and a high return on investment. We have a successful track record of sourcing external funding for our communities, levering in over £8 million additional community investment into Carmarthenshire per year. Our Community Bureau continues to be a one stop shop for all information and funding enquiries for community, voluntary groups and third sector as a whole, supporting over 600 organisations per year. We also administer other grants for the authority and external partners including Welsh Church Fund and Mynydd Y Betws Community Benefit Fund. We also lead on the theme of digital inclusion for the authority.	0	48	0	48	Severance of post. Responsibilities being re distributed as part of ongoing Regeneration service realignment.
Business Support Services	226	The Business Support Unit leads in the flexible delivery and management of the division's support resources, staff, processes, facilities and any assets to maximise use and delivery of an efficient, effective central support function. The team supports all business units of the Division.	0	25	0	25	Realignment of service area to focus on wider departmental services within Chief Executives.
West Wales European Centre	114	The External Funding Team is responsible for overseeing CCC's external grant funding activities. It plays an instrumental role in ensuring that Carmarthenshire is able to maximise the potential benefits for its citizens and communities through its lobbying and advocacy role and through highly successful funding applications. External funding is sourced from the wide range of different European and domestic funding pots. The External Funding Team developed the new Local Development Strategy 2014-2020 for Carmarthenshire. WWEC has been responsible for developing the new Local Development Strategy for rural Carmarthenshire and will be responsible for managing the LEADER programme in Carmarthenshire for the 2014-2020 period. The unit has also secured a contract with WEFO to lead on the South West Wales Regional Engagement Team for the new European programmes. The Centre takes a leading role in advising project teams throughout the authority on project development and grants management at each stage of the project cycle.	0	40	0	40	Supporting of severance application
Economic Development	Specific budgets yet to be identified	Economic Development Division forms part of Carmarthenshire County Council's Chief Executive Department. Led by the Assistant Chief Executive who is also the Head of Service, it plays a fundamental role in regenerating both Carmarthenshire and the Region through investment and support. Economic Development is an extremely proactive service which has to constantly change to address the needs of Carmarthenshire's businesses and communities through the Integrated Community Strategy as well as addressing and contributing to the delivery of the policies and strategies of the newly formed Swansea Bay City Region, European Commission, UK and Welsh Governments.	0	0	72	72	Continue to work with external funding partners to maximise income streams. Continue to review the contributions to current programmes and activities.
Total Regeneration			52	132	72	256	

DEPARTMENT	16-17 Budget	FACT FILE	2017-18 Proposed	2018-19 Proposed	2019-20 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Community Services							
Housing							
Housing Licensing Fees	267	The housing licensing fees are split into three main categories which are as follows: Certain types of houses in Multiple Occupation (HMOs) must be licensed. The fees for a HMO licence fees vary between £240- 840 depending on the size and type of the property. All private rented properties in the Tyisha Ward of Llanelli must also be licensed. The fees for single household properties (family houses) is between £180-240 per property. The fee is per property not per landlord, therefore, landlords with multiple properties will have to pay for each one.	10	0	0	10	Upgrading of existing licensing scheme for private sector landlords will generate some additional fees
Temporary accomodation	93	The Council (Housing Options and Advice Team) has a general duty to place homeless clients, that are considered priority need, in interim accommodation whilst they investigate their case. The Council used to use B&Bs to meet this duty, however, this was very costly and was not the most appropriate type of accomodaton to place homeless households in. We now procure/ lease properties from the private rented sector which saves cost and allows us to place clients in appropriate accommodation. Lease contracts are currently being reviewed so that they are fit for purpose, thus allowing us to control income, loss of income and general expenditure	90	0	0	90	The way we fund the service was recently reviewed and it is more appropriate for temporary accomadation to be funded through Housing Revenue Account releasing council fund resources.
Total Housing			100	0	0	100	
Community Services - Departmental (including Housing)							
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
Leisure							
Sport & Leisure West							
Bro Myrddin Indoor Bowling Club	21	Bro myrddin Bowls Centre transferred to the local Authority in approx 2004, reason being the management committee could no longer sustain the costs on operating the centre. After a number of years within Leisure services we negotiated an asset transfer back to the members(2015) whom created a trust with charitable status enabling opportunities to draw down grants etc. part of the agreement is a reduced subsidy over three years. We are now in the second year and accounts from the club show excellent results. The club membership is growing and signs that long term sustainability is achievable!	5	5	0	10	Asset transfer already agreed and completed. Reducing subsidy support to new management body. No subsidy from 2019/20
Total Sport & Leisure West			5	5	0	10	
Sport & Leisure East							
Dinefwr Bowling Club	24	Around 8,000 visits last year to the club.	5	5	5	15	Asset Transfer already agreed and completed. Reducing subsidy to support new management body. No subsidy from 2020/21
Total Sport & Leisure East			5	5	5	15	
Countryside Facilities							
Pembrey Country Park	-54	Pembrey Country Park has been transformed into one of Wales's top visitor attractions providing a unique blend of coast and countryside. Eight miles of golden sands set against the spectacular backdrop of the Gower Peninsula and overlooking the coastal scenery of Carmarthen Bay. There is everything from caravan and camping (with electric), 550 acres of idyllic woodlands, 130m long dry ski slope to the longest toboggan run in Wales - all providing a perfect family day out or a relaxing holiday in idyllic surroundings.	15	15	15	45	Increased barrier income relating to caravan, camping and events
Total Countryside Facilities			15	15	15	45	

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	£'000		£'000	£'000	£'000	£'000	
Culture & Heritage							
Theatres	327	Carmarthenshire Theatres manages the Miners' Ammanford, Lyric Carmarthen and Ffwrnes Llanelli and promotes a broad range of events and productions throughout the year for all age groups and interests. During 2015/16 a total in excess of 100,000 paying customers and participants visited and made use of our facilities. As Carmarthenshire's flagship theatre The Ffwrnes is increasingly establishing itself as one of Wales's leading Cultural and Entertainment venue. 266 visiting companies and hirers 400 performances/events 74,130 attendances 33,805 participants	0	20	0	20	Realignment of staffing structure with delivery of 1-2 FTEs
Libraries	2,367	Carmarthenshire libraries provides an extensive choice of books, DVDs, CDs, online services, newspapers and magazines, there is something for everyone! With over half a million books on offer between 3 regional, 13 branch and mobile libraries you're never too far away from a centre of knowledge. Public access computers and Wi-Fi are available at all libraries. Keeping up to date with technology there is now the Playstation 4 available at Llanelli, Carmarthen and Ammanford library. Carmarthenshire is the 4 th busiest Library in Britain. There have been over 600,00 issues of books per year. Promoting a new mobile service in January 2017 as an out of reach service, linking up with various partners to deliver this new service.	47	40	0	87	More efficient procurement of Library books, using a national framework supplier to purchase and deliver books to our Library sites. Potentially 3 FTE's affected
Total Culture & Heritage			47	60	0	107	

Total Leisure			72	85	20	177	
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Environment**Planning**

Development Management	224	<ul style="list-style-type: none"> The Development Management Unit manages the statutory planning application process (including pre application and also discharge of conditions and variation of conditions post approval). The Unit deals with between 1700 and 1900 applications on average each year (roughly 150 cases per annum per Officer). The unit is also responsible for planning enforcement matters including enforcement of planning conditions and unauthorised development and built conservation matters, dealing with roughly 500 cases per annum. 	33	20	0	53	Savings have been identified in both 2017/18 and 2018/19 in terms of staffing. This is part of overall reconfiguration of posts within the Development Management section aimed at improving resiliency and efficiency and re-targeting of resources within the Business Unit.
Building Control	167	<ul style="list-style-type: none"> The Building Control Unit has overall responsibility for the management and administration of building control compliance in accordance with statutory requirements. 	30	0	0	30	The savings identified are to be achieved through a combination of: - a reduction in travel as far as appropriate which should be significantly assisted by new ways of working particularly agile working; and - overall gains to be achieved through office co-location with Development Management and also a reconfiguration of the technical Team to ensure future resilience but at the same time achieving some financial savings.
Minerals & Waste	147	<ul style="list-style-type: none"> The Team ensure that the significant aggregate resources and waste within Carmarthenshire are provided and managed in a sustainable way. This involves dealing with applications for waste and mineral workings/sites, dealing with enforcement matters relating to such sites and also required monitoring regarding the operation of such sites. The Team also undertake the above functions in whole or in part for another 7 Local Authorities in South and West Wales. 	10	15	0	25	New Service Level Agreements are being progressed by the Council and therefore the Team's income should be increased by £10k during 2017/18. This increase will result from a combination of revising existing SLAs and through the introduction of new SLAs. In 2018/19 there will continue to be some increase in income coupled with some savings to be made through reconfiguration of the Team which is aimed at improving the resilience of the Team going forward.
Forward Planning	436	<ul style="list-style-type: none"> Division responsible for producing and assisting with implementation, including on-going monitoring of plan delivery and on-going revision of evidence base, of all development plans which cover or part cover Carmarthenshire. These plans include: <ul style="list-style-type: none"> Spatial plans – the potential for plans to span more than one (or part of) County in future years the Local Development Plan which was adopted for Carmarthenshire in 2014 and Development Briefs for specific sites and areas - a number of which have now been produced for the County. Also involved in assisting with development and or disposal of Council owned land/property in relation to advising on potential uses and providing consultancy role regarding preparation of planning applications on behalf of the Council. 	7	7	0	14	Opportunity for overall cost saving for the Council corporately in terms of external consultancy costs. The Team will deliver, where possible, a consultancy product in the form of development briefs and planning application submissions to assist the corporate function of the Council in relation to future use of Council land and property.
Planning division	381	<ul style="list-style-type: none"> Budget covers Head of Service functions along with business and administrative support to all functions within the Planning Division including: Development Management (incl. Enforcement); Building Control, Rural Conservation, Waste and Minerals, Forward Planning (Development Plans) and the Tywi Centre Heritage Centre. Functions include general research and policy work, publishing and printing, business planning, budget planning, orders and payments, monitoring, health and safety, IT systems and licenses, general procurement. 	40	0	0	40	Review of publishing and printing budgets now that large proportion of Divisional work is covered electronically resulted in identified reduction in those budgets. Efficiencies to be achieved through entering into Service Level Agreements with a few identified specialist external consultants (where skill cannot be provided by Forward Planning) with regard to recurring contracts rather than entering into one off contracts. Rationalisation of various printers across the division – increased emphasis on sharing specialised printers – will lead to reduced license and running costs.
Total Planning division			120	42	0	162	

Efficiency Proposals

EXISTING POLICY PROPOSALS

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	£'000		£'000	£'000	£'000	£'000	
Community Services							
Libraries	2,367	Carmarthenshire libraries provides an extensive choice of books, DVDs, CDs, online services, newspapers and magazines, there is something for everyone! With over half a million books on offer between 3 regional, 13 branch and mobile libraries you're never too far away from a centre of knowledge. Public access computers and Wi-Fi are available at all libraries. Keeping up to date with technology there is now the Playstation 4 available at Llanelli, Carmarthen and Ammanford library. Carmarthenshire is the 4 th busiest Library in Britain. There have been over 600,00 issues of books per year. Promoting a new mobile service in January 2017 as an out of reach service, linking up with various partners to deliver this new service.	29	36	40	105	To ensure a library service continues to be available in Carmarthenshire, the proposal is to close or co-locate the least cost effective branch libraries and provide the service through an enhanced mobile library service if they were to close. A desktop review of branch libraries has been carried out to determine usage, costs, staffing, opening hours, and to consider other community provision, however a detailed review would be required with full consultation if the proposal was taken forward

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	
Community Services							
<u>Housing</u>							
Grants to voluntary sector	170	These services support CAB's core funding and also includes Client Home Visits Welfare Benefits assessment in Carmarthenshire. As well as advice on services provided by local authorities they also advise on work, relationships, law, discrimination, tax etc.	170	0	0	170	Grants – cessation of voluntary sector funding (currently £170K for CAB)
<u>Sport & Leisure</u>							
Community Leisure Centres	119	There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities at your local leisure centre such as; Swimming, Diving, Canoeing, Fitness, Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. There were over a million visits to the Leisure facilities in 2015/2016. The Amman Valley Leisure Centre Gym Refurbishment is underway as part of a 1 million investment plan for gyms.	27	31	60	118	Closure of the Gwendreath (Canolfan Carwyn) facility with transfer of provision to new Maes Y Gwendraeth community school nearby. The new facility caters for demand, with squash users potentially re-located to under-utilised facilities at Carmarthen or Llanelli Leisure Centres. Proposals also include the asset transfer (or possible closure) of St Clears Leisure centre, which is one of the smaller facilities within the portfolio, where demand could be met through Carmarthen Leisure Centre and / or Dyffryn Taf School facilities.