

11<sup>th</sup> DECEMBER 2015

Revenue Budget Strategy Consultation 2016/17 to 2018/19  
(Extract of Revenue Strategy report to Executive Board 16/11/15)

27 November 2015

|                    | Targets issued to Departments |               |               |               | CURRENT PROPOSALS |               |               |               | VARIANCE on Targets |               |            |               |
|--------------------|-------------------------------|---------------|---------------|---------------|-------------------|---------------|---------------|---------------|---------------------|---------------|------------|---------------|
|                    | 2016/17                       | 2017/18       | 2018/19       | Total         | 2016/17           | 2017/18       | 2018/19       | Total         | 2016/17             | 2017/18       | 2018/19    | Total         |
|                    | £'000                         | £'000         | £'000         | £'000         | £'000             | £'000         | £'000         | £'000         | £'000               | £'000         | £'000      | £'000         |
| Chief Executive    | 882                           | 829           | 266           | 1,978         | 863               | 365           | 429           | 1,657         | -19                 | -464          | 163        | -321          |
| Education          | 1,072                         | 411           | 1,014         | 2,497         | 1,073             | 420           | 225           | 1,718         | 1                   | 9             | -789       | -779          |
| Schools Delegated  | 5,500                         | 6,000         | 6,780         | 18,280        | 5,500             | 6,000         | 6,780         | 18,280        | 0                   | 0             | 0          | 0             |
| Corporate Services | 1,161                         | 523           | 186           | 1,870         | 777               | 401           | 568           | 1,746         | -384                | -122          | 382        | -124          |
| Community Services | 5,079                         | 3,213         | 1,657         | 9,949         | 3,444             | 2,629         | 2,053         | 8,126         | -1,635              | -584          | 396        | -1,823        |
| Environment        | 2,117                         | 1,766         | 917           | 4,801         | 2,039             | 1,756         | 904           | 4,699         | -78                 | -10           | -13        | -102          |
|                    | <b>15,812</b>                 | <b>12,742</b> | <b>10,821</b> | <b>39,375</b> | <b>13,696</b>     | <b>11,571</b> | <b>10,959</b> | <b>36,226</b> | <b>-2,116</b>       | <b>-1,171</b> | <b>138</b> | <b>-3,149</b> |



| MANAGERIAL         |              |              |              |               | EXISTING POLICY PROPOSALS |            |            |              | NEW POLICY PROPOSALS |              |              |               | TOTAL PROPOSALS |               |               |               |
|--------------------|--------------|--------------|--------------|---------------|---------------------------|------------|------------|--------------|----------------------|--------------|--------------|---------------|-----------------|---------------|---------------|---------------|
|                    | 2016/17      | 2017/18      | 2018/19      | Total         | 2016/17                   | 2017/18    | 2018/19    | Total        | 2016/17              | 2017/18      | 2018/19      | Total         | 2016/17         | 2017/18       | 2018/19       | Total         |
|                    | £'000        | £'000        | £'000        | £'000         | £'000                     | £'000      | £'000      | £'000        | £'000                | £'000        | £'000        | £'000         | £'000           | £'000         | £'000         | £'000         |
| Chief Executive    | 863          | 365          | 429          | 1,657         | 0                         | 0          | 0          | 0            | 0                    | 0            | 0            | 0             | 863             | 365           | 429           | 1,657         |
| Education          | 453          | 130          | 125          | 708           | 250                       | 50         | 0          | 300          | 370                  | 240          | 100          | 710           | 1,073           | 420           | 225           | 1,718         |
| Schools Delegated  |              |              |              | 0             | 0                         | 0          | 0          | 0            | 5,500                | 6,000        | 6,780        | 18,280        | 5,500           | 6,000         | 6,780         | 18,280        |
| Corporate Services | 752          | 401          | 568          | 1,721         | 25                        | 0          | 0          | 25           | 0                    | 0            | 0            | 0             | 777             | 401           | 568           | 1,746         |
| Community Services | 2,912        | 1,859        | 775          | 5,546         | 214                       | 250        | 300        | 764          | 318                  | 520          | 978          | 1,816         | 3,444           | 2,629         | 2,053         | 8,126         |
| Environment        | 1,327        | 592          | 460          | 2,379         | 65                        | 506        | 0          | 571          | 647                  | 658          | 444          | 1,749         | 2,039           | 1,756         | 904           | 4,699         |
|                    | <b>6,307</b> | <b>3,347</b> | <b>2,357</b> | <b>12,011</b> | <b>554</b>                | <b>806</b> | <b>300</b> | <b>1,660</b> | <b>6,835</b>         | <b>7,418</b> | <b>8,302</b> | <b>22,555</b> | <b>13,696</b>   | <b>11,571</b> | <b>10,959</b> | <b>36,226</b> |

| <u>New strands of savings:</u>              | 2016/17       | 2017/18       | 2018/19       | Total         |
|---|---------------|---------------|---------------|---------------|
|   | £000          | £000          | £000          | £000          |
| 1. Collaborate to save                      | 45            | 10            | 25            | 80            |
| 2. New ways of working to save              | 7,988         | 7,613         | 8,731         | 24,332        |
| 3. Re-structure to save                     | 1,440         | 832           | 724           | 2,996         |
| 4. Specification to save                    | 3,860         | 2,689         | 968           | 7,517         |
| 5. Invest to save                           | 363           | 373           | 357           | 1,093         |
| 6. Transformation, innovation and challenge | 0             | 54            | 154           | 208           |
|   | <b>13,696</b> | <b>11,571</b> | <b>10,959</b> | <b>36,226</b> |

Efficiency Proposals

MANAGERIAL

| Department                     | 2016-17<br>Proposed | 2017-18<br>Proposed | 2018-19<br>Proposed | Total      | EFFICIENCY DESCRIPTION  | Strand<br>of<br>Saving<br>1 - 6 |
|--------------------------------|---------------------|---------------------|---------------------|------------|---|---------------------------------|
| <b>Community Services</b>      | £000                | £000                | £000                | £000       |   |                                 |
| <b>Public Protection</b>       |                     |                     |                     |            |   |                                 |
| Public Protection              | 31                  | 30                  | 30                  | 91         | No application of increases in supplies, transport & premises   | 4                               |
| Public Protection              | 0                   | 50                  | 50                  | 100        | Development fund application for a Financial investigator - forecast income streams for years 2 & 3 (net of salary costs) | 5                               |
| Public Protection              | 0                   | 50                  | 0                   | 50         | Service Review / Severances - H&PP Council Fund Services  | 3                               |
| <b>Total Public Protection</b> | <b>31</b>           | <b>130</b>          | <b>80</b>           | <b>241</b> |   |                                 |

## Efficiency Proposals

MANAGERIAL

| Department | 2016-17<br>Proposed | 2017-18<br>Proposed | 2018-19<br>Proposed | Total | EFFICIENCY DESCRIPTION | Strand<br>of<br>Saving<br>1 - 6 |
|------------|---------------------|---------------------|---------------------|-------|------------------------|---------------------------------|
|            | £000                | £000                | £000                | £000  |                        |                                 |

**Environment****Policy and Performance**

|  |           |           |          |            |   |   |
|--|-----------|-----------|----------|------------|---|---|
| Policy divisional cost centre                | 92        | 81        | 0        | 173        | No posts identified as yet. Efficiencies will be dependant on the outcome of the departmental Admin review and subsequent departmental restructuring. | 3 |
| <b>Total Policy and Performance division</b> | <b>92</b> | <b>81</b> | <b>0</b> | <b>173</b> |   |   |

**Streetscene**

|                          |            |            |            |            |  |   |
|--------------------------|------------|------------|------------|------------|--|---|
| Streetscene division     | 50         | 70         | 0          | 120        | Individual service reviews currently underway on Streetscene functions in order to rationalise service provision in conjunction with a divisional re-structure.  | 3 |
| Highway Lighting         | 196        | 173        | 107        | 476        | Saving in energy consumption arising from investment in LED lighting and installation of timers for part night illumination. Funding options have been explored and a submission for WG Invest 2 Save funding has been made. Proposal is to reduce operating costs without turning lights off. | 5 |
| Ammanford Cemetery       | 3          | 4          | 0          | 7          | Majority of testing and remedial works will be completed during 2014/15. Remaining budget to be utilised to undertake cyclical grounds maintenance and cyclical testing. Impact : Ensure continued safety to the general public. Reduced ability to undertake substantial remedial works.      | 2 |
| <b>Total Streetscene</b> | <b>249</b> | <b>247</b> | <b>107</b> | <b>603</b> |  |   |

**Transport**

|                                     |            |          |            |            |   |   |
|-------------------------------------|------------|----------|------------|------------|---|---|
| Public Transport Support            | 144        | 0        | 0          | 144        | 16/17 deliverable from network and procurement efficiencies achieved from the public transport and school transport networks.   | 4 |
| General - Public & School Transport | 0          | 0        | 100        | 100        | Procurement efficiencies  | 6 |
| Fleet procurement efficiencies      | 180        | 0        | 0          | 180        | Efficiencies gained from changing the method of procurement   | 4 |
| School Crossing Patrols             | 55         | 0        | 0          | 55         | Efficiencies can be gained through natural wastage as SCP's retire at sites with low traffic flows and risks.   | 3 |
| Managed car pool system             | 200        | 0        | 0          | 200        | Yet to be delivered - covered by Public Transport and School Transport network and procurement efficiencies in 2015/16. Future years savings to be reviewed. This is a corporate saving that will need to be allocated across all Departments of the Council. | 2 |
| <b>Total Transport</b>              | <b>579</b> | <b>0</b> | <b>100</b> | <b>679</b> |   |   |

**Property Services**

|  |            |           |           |            |  |   |
|--|------------|-----------|-----------|------------|--|---|
| Building Maintenance, Operational & Services | 0          | 26        | 0         | 26         | Further savings on non operational costs centralised from the other budget headings. | 2 |
| Energy budgets                               | 300        | 0         | 0         | 300        | Efficiencies generated via review of energy budgets                                  | 2 |
| Property Services                            | 70         | 0         | 59        | 129        | Divisional re-alignment and severances   | 3 |
| <b>Total Property Services</b>               | <b>370</b> | <b>26</b> | <b>59</b> | <b>455</b> |  |   |

|                                |   |    |     |     |  |   |
|--------------------------------|---|----|-----|-----|--|---|
| <b>Service rationalisation</b> | 0 | 65 | 135 | 200 | Review of service basis currently being undertaken with a view to producing efficiencies in the forthcoming years. | 2 |
| <b>Review of structure</b>     | 0 | 70 | 0   | 70  | Review of Senior Management in the department  | 3 |

| Department                | 2016-17<br>Proposed | 2017-18<br>Proposed | 2018-19<br>Proposed | Total       |   | Strand<br>of<br>Saving |
|---------------------------|---------------------|---------------------|---------------------|-------------|---|------------------------|
| <b>Environment</b>        | <b>£000</b>         | <b>£000</b>         | <b>£000</b>         | <b>£000</b> | <b>EFFICIENCY DESCRIPTION</b>   | <b>1 - 6</b>           |
| Home to College Transport | 65                  | 451                 | 0                   | 516         | Post 16 transport is a discretionary service and statutory consultation is underway to sustain the service through the introduction of a charge.  | 4                      |
| School Crossing Patrols   | 0                   | 55                  | 0                   | 55          | Efficiencies can be gained by deselection of School Crossing Patrol sites using the criteria for the assessment of school crossing patrol sites, published in RoSPA's School Crossing Patrol national guidance document. Where the School Crossing Patrol is affected, we will work with the school to look at alternative provision if required. | 2                      |
| <b>Total</b>              | <b>65</b>           | <b>506</b>          | <b>0</b>            | <b>571</b>  |   |                        |

Efficiency Proposals

NEW POLICY PROPOSALS

| Department  | 2016-17<br>Proposed | 2017-18<br>Proposed | 2018-19<br>Proposed | Total        |  | Strand<br>of<br>Saving<br>1 - 6 |
|---|---------------------|---------------------|---------------------|--------------|--|---------------------------------|
| <b>Environment</b>                                | <b>£000</b>         | <b>£000</b>         | <b>£000</b>         | <b>£000</b>  | <b>EFFICIENCY DESCRIPTION</b>  |                                 |
| Flood Defence, Land Drainage & Coastal Protection | 50                  | 42                  | 26                  | <b>118</b>   | Reduction in preventative maintenance of flood defence and coastal protection assets potentially reducing our ability to react to future storm and severe weather events. Emergency works will have to be addressed through the re-prioritisation of departmental budgets. | <b>4</b>                        |
| Highways Infrastructure maintenance               | 512                 | 478                 | 281                 | <b>1271</b>  | Reduction in routine maintenance of highways infrastructure assets (bridges, retaining walls / support embankments, drainage and highways/footway works). Emergency works will have to be addressed through the re-prioritisation of departmental budgets.                 | <b>4</b>                        |
| Cleansing Services & Environmental Enforcement    | 85                  | 84                  | 83                  | <b>252</b>   | Re-configuration of service delivery and methods of operation, and the re-assessment of service standards. The proposal also includes reducing the Environmental Enforcement supplies and equipment budgets by £13k over the period 2016-19.                               | <b>2</b>                        |
| Car Parks   | 0                   | 54                  | 54                  | <b>108</b>   | A 20 pence increase in car park charges at major town centres will contribute £54,000 to sustain transport and highway related services  | <b>6</b>                        |
| <b>Total</b>                                      | <b>647</b>          | <b>658</b>          | <b>444</b>          | <b>1,749</b> |  |                                 |