

CORPORATE OVERVIEW AND SCRUTINY COMMITTEE

Budget Scrutiny 9 January 2020 – response to questions

2 Environment, Economy and Infrastructure

2.4 Public transport

One member asked what the budget would be to support public transport. The Cabinet Member stated that this would be around £10 million to support commissioned, subsidised and community transport. New initiatives were being considered such as an ‘uber-like’ service in rural areas that would provide a more bespoke service. It was requested that a breakdown be provided to members on this budget along with details of what funding was provided by central government. The member sought reassurance that services would not be lost in the next 12 months.
ACTION Colin Chick

Response

The Public Transport budget comes to £10,855,640 and is included in the Community Infrastructure budget shown below and can be calculated by taking out both the Climate and Travellers budget from the total below. The whole £12 million Community Infrastructure budget is funded from the government settlement to GCC.

2020-21 draft Budget for Community Infrastructure

| | |
|------------------------------------|-------------------|
| Transport Projects and Performance | 869,359 |
| Bus Services | 2,139,779 |
| Park and Ride | 92,443 |
| Integrated Transport | 1,192,521 |
| Concessionary Fares | 6,542,538 |
| Travellers | 134,360 |
| Climate Change | 1,188,000 |
| Pay inflation yet to be allocated | 19,000 |
| Community Infrastructure | 12,178,000 |

In November 2019 Environment Scrutiny Committee considered a report on the increased costs of retendering public transport services. This highlighted the pressures on bus operators, additional resources provided in the 2019/20 budget and ways in which the Integrated Transport Unit is mitigating the risks of bus service reductions.

The Council works hard with bus companies and other providers to ensure that any unexpected changes to services cause are mitigated – although no council is ever in a position to guarantee that outcome.

2.6 Waste

One member stated that in examining the waste budget he could not see the savings being generated from the operation at Javelin Park and asked for a breakdown of the budget including the revenue implications of the Residual Waste Project over the next 12 months. The member was reminded that this was about delivering savings over a 25 year period.

ACTION Colin Chick

Response

The £100m saving figure that Gloucestershire will benefit from over the 25 year operation of the Javelin Park facility will not be seen as part of the MTFs budget. This is essentially a comparison against landfill based alternatives which, over time, would involve exporting out of county. The detail behind this is set out in the Cabinet report of November 2015.

Please see below for the breakdown of the draft Waste budget for 2020-21:

| £000's | |
|--------|------------------------------|
| 4,907 | Recycling Credits |
| 2,672 | Household Recycling Centres |
| 3,041 | Landfill and Other Disposals |
| 471 | Waste Projects and Marketing |
| 19,433 | Residual Waste Project |
| 30,524 | |

3 Adult Social Care and Communities

3.3 Registration Service

One member queried the savings within the Registration Service. Cllr Norman said that he would have to come back to the member with the details but believed that this was in relation to targeting higher income in order to support the service.

ACTION Colin Chick

Response

The £69,000 savings will be achieved through increased income following the Registration Service introducing administration fees for PD2 checking and initial visits to Approved Premises. These are non- statutory fees and cover staff time and administration which go into these processes. In addition, fees have been reviewed and the non-refundable booking fee and wedding ceremony fees have been increased in line with neighbouring authorities.

4 Children and Families

4.8 Trevone House

One member requested more information on Trevone House including placement costs.

ACTION Chris Spencer

Response –

The first young people will not move in until September (as we have a 3 month mobilisation period). It will be an incremental approach, working on 2 young people moving in per month for the first 6 months. This does depend on the level of need, where young people are complex, and needing high levels of support they might be the only person moving in that month.

By the end of March 2021 it's anticipated that 12 young people will be in placement, however this could be reduced to 10 young people if some young people are more complex and require high levels of support.

At the present time we are in a competitive procurement process so are unable to give a unit price for Trevone House. The Cabinet decision which approved the procurement included an estimated cost envelop of £10.8 million over 7 years. The current forecast of unit prices for external placements as reported in the December Cabinet finance report stated that 'The current forecast average unit cost of a placement is £96,200 per annum, (residential/supported living average unit cost of £150,400)'. It is the residential/supported living cost which will be similar to the service provided in Trevone House although costs will vary depending on the needs of the young people.

4.14 Education

One member queried the cost reduction of £250,000 identified as 'reduce capacity for intervention and support for maintained schools'. A written response would be provided.

ACTION Chris Spencer

Response

The £250,000 proposed will be delivered from efficiencies across Education. This will be challenging but a continued approach to efficiencies across Children's Services is underway so that all savings are captured. Initially the aim will be to reduce capacity for intervention and support for mainstream schools. However other potential savings could be offset by other efficiencies which are already in train.

5 Corporate Resources

5.3 Income

With regards to the disposal of assets, one member suggested that more could be explored to increase income generation. A breakdown of income from assets would be provided.

ACTION Paul Blacker

Response

Breakdown of income received by the Asset and Property Management Service:

- £71k Country/picnic sites. This was income generated from the operation of the Countryside sites. This has now all passed on to Gloucestershire Wildlife Trust who now manage these sites.
- £146k Property Care Team and Property Care Team traded service. This is income generated from trading with schools, the majority of which is used in the funding of the service.
- £20k Project management. These are one off project management fees provided as traded services to schools.
- £6k Property Strategy. These are professional fees that we are able to recharge as part of the disposals process.
- £699k Rental income from admin buildings. These are fees charged to third parties for the occupation of GCC premises, these include GCS, Gloucester City Council etc.
- £872k County farms. Charges for tenant farmers occupation of County Farms
- £872k Support services (eg. grounds, cleaning, school meals). These are fees charged to schools for the provision of cleaning, catering, grounds maintenance and waste services the majority of which are paid to the service providers
- £233k Properties awaiting disposal. This income has been generated from properties awaiting disposal and is offset from the cost of maintaining them until such time that they are sold.