

2018-19 Savings Monitoring Report
Environment and Public Protection Scrutiny Committee
14th January 2019

1 Summary position as at : 30th October 2018 £96 k variance from delivery target

	2018-19 Savings monitoring		
	2018-19	2018-19	2018-19
	Target	Delivered	Variance
	£'000	£'000	£'000
Communities (Public Protection)	61	61	0
Environment (Excluding Planning)	1,393	1,297	96
	1,454	1,358	96

2 Analysis of delivery against target for managerial and policy decisions:

Managerial £96 k Off delivery target
Policy £0 k ahead of target

	MANAGERIAL			POLICY		
	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Communities(Public Protection)	61	61	0	0	0	0
Environment(excluding Planning)	1,283	1,187	96	110	110	0
	1,344	1,248	96	110	110	0

3 AppendixF(i) : Savings proposals not on target

AppendixF(ii) : Savings proposals on target (for information)

Department	Scrutiny Indicator	2017-18 Budget	FACT FILE	'2018-19 Proposed	'2018-19 Delivered	'2018-19 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
		£'000		£'000	£'000	£'000		
Managerial - off Target								
Environment								
Business Support and Performance								
Operational compliance training	Environment & PP	604	The Policy and Performance Division provides support and advice to all sections of the Department by providing a variety of financial, administrative, democratic, business support and performance management services.	15	7	8	To generate external income through the provision of Operational compliance training.	It is currently predicted that the increased income target will not be achievable.
Business Support review	Environment & PP		A review of business support within the department is currently ongoing with a view to streamlining processes and functions.	100	47	53	Efficiencies generated as a result of the implementation of the Business support review recommendations.	No further posts identified. Vacant posts within the current structure and officers not at the top-of-grade have masked this efficiency shortfall.
Total Business Support and Performance division				115	54	61		
Highways & Transport								
Highways & Transport division	Environment & PP	divisional budget	The Highways and Transportation services merged into a single division in August 2016. This will provide an opportunity to reduce areas of duplication.	35	0	35	Divisional review to be undertaken following the departmental re-alignment with a view to rationalising service provision.	No posts identified to date. Currently working on re-alignment of divisional structure. Efficiency shortfall covered by underspends within the division.
Total Highways & Transport division				35	0	35		
Environment Total				150	54	96		

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		£'000		£'000	£'000	£'000	

Managerial - on Target

Communities(Public protection)

Business & Consumer Affairs

Business & Consumer affairs - financial investigator	Environment & PP	632	Trading Standards enforce around 40 Acts of Parliament and over 1,000 associated regulations, which impact on all aspects of life, from the safety of children's toys, to the honesty of property descriptions when buying a home. It is responsible for ensuring that sales are carried out within the law. Trading Standards list a number of local handypersons and gardeners on the Registered Traders Scheme.	25	25	0	Additional income due as part of enforcing the Proceeds of Crime Act 2002 in relation to criminal confiscation and cash seizures.
Increase in fees / reduction in sampling budget	Environment & PP	632		10	10	0	Income from checkatrade services. Income from financial literacy products. Reduction in sampling budgets and increase in fees.

Environmental Protection

Reduction in sampling	Environment & PP	428	Environmental protection are responsible for monitoring, by means of sampling, the shellfish beds in the Burry Inlet and Three Rivers for commercial gathering. The beds are controlled by the Natural Resources Wales for the former and Welsh Government for the latter. There is a legal requirement on the Local Authority to establish and monitor the classification of the beds to ensure that the shellfish is within a 'safe' limit (bacterial and toxin) for processing and consumption. In addition to this, the section also take food samples to routinely check that businesses are producing 'safe' foods. A single food team is being established across environmental health and trading standards which will lead to organisational efficiencies over time. Following demand from members and the public we have re-introduced pest treatments. As officers have to visit to investigate possible infestation, it makes sense to offer immediate treatments. This service will be run on a full cost recovery basis.	10	10	0	Reduction in food and other sampling costs across public protection services. Potential reduction in staffing costs following the establishment of a single food team in Environmental Protection.
Pest control	Environment & PP	75	Since the removal of the pest control service, the Public Health team have continued to give advice on pest control including means of elimination and removal of sources and harbourage. As a result of feedback on recurring pest problems in Council Home occupants, these visits have recently also include treatments for rats and mice in addition to providing advice. This will improve the health and wellbeing of the tenants	10	10	0	Increased income from pest control services
Primary authority / services income	Environment & PP	1,396	Primary Authority enables businesses to form a legal partnership with one local authority, which then provides assured and tailored advice on complying with relevant food safety, standards and health and safety that other local regulators must respect. There is a charge associated with the partnership.	6	6	0	Agreement with businesses to charge for advice from local authority
Total Homes and Safer Communities				61	61	0	

Environment

Waste & Environmental Services

Waste Treatment	Environment & PP	6,226	Targeted campaigns to reduce waste and increase the awareness and use of all recycling schemes/initiatives. It is anticipated that this will result in the diversion of waste from the residual waste stream to the recycling waste stream, thereby realising savings due to the differential in the treatment costs as set out.	70	70	0	Year One: Diversion from Residual Waste to Food Recycling @ 550t - gate fee saving = £26k Diversion from Residual Waste to Blue Bag Recycling @ 550t increase - gate fee saving = £18k Diversion from Residual Waste to Green/Garden Waste Recycling @ 375t increase - gate fee saving = £26k Year Two: By undertaking waste minimisation activities realising an overall reduction in Residual Waste by 500t saving = £53k Further diversion of food waste @ 500t - gate fee saving = £24k Further diversion into Blue Bag Recycling @ 350t - saving = £11k Further diversion to Green/Garden Waste @ 175t - saving = £12k
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		£'000		£'000	£'000	£'000	
Closed landfill Sites	Environment & PP	231	We currently manage the ongoing aftercare at two former refuse landfill sites - Nantycaws (Phase 1) in Carmarthen and Wern Ddu in Ammanford. This includes dealing with leachate from the landfill sites and ensuring the adequacy and functionality of the infrastructure, including drainage systems.	30	30	0	Negotiation of reduced licensing fees and reduced effluent disposal costs will realise savings.
Enforcement	Environment & PP	551	The Environmental Enforcement section is responsible for providing enforcement activity in relation to environmental crime. This includes matters relating to dog fouling, litter, fly tipping, waste carrier offences, domestic and business waste offences, abandoned vehicles, anti-social behaviour for example graffiti, highways offences and skips and scaffolding. Enforcement is effected by means of formal notices, fixed penalty fines and prosecutions.	11	11	0	Review, procure and tender the abandoned vehicle service collaboratively working with Fleet Management. Review current pool and lease car arrangements with the aim of reducing the number. Abandoned Vehicle Saving - £7,175 Removal of Lease Car Saving - £4,000
Flood Defence and Coastal	Environment & PP	335	Overall management and delivery of arrangements to ensure the integrity of assets associated with mitigating risks associated with flooding and coastal erosion.	30	30	0	Reduction in minor improvement works programme - this can be accommodated since investment over previous years has addressed main flooding issues. Funding will continue to be required to maintain assets and to upgrade defective culverts.
Communications expenditure reduction	Environment & PP		This budget is allocated to raise awareness and education of the waste services operating to Carmarthenshire residents. Promoting the kerbside dry recycle and food waste service, home composting, bring sites and household waste recycling centres. Advising on methods of re use and waste minimisation. Information in various formats have been used to encourage participation in various schemes in order to assist with the overall objective of meeting our recycling targets.	30	30	0	By bringing more focus to specific messages and target audiences, following the corporate vision of channel shift and taking advantages of the changes within the communication method medium, we can further enhance communication at a reduced cost. Social media and website based data provision can be used further as a method of focussed communication. Developing and enhancing relationships with established volunteer community groups and non-government organisation and linking in on their social media platforms to expand on capturing our target audience will reduce the requirement/ frequency of using traditional communication methods. Cutting back on printed materials and streamlining information leaflets will also reduce print re
Grounds - Plant rationalisation	Environment & PP	1,364	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	18	18	0	Review of Fleet Replacement Programme - due to the success of the Community Asset Transfer programme and resulting rationalisation of plant, some items of plant due for renewal within the Fleet Renewal Programme can be disposed of instead of replaced.
Grounds - management of open water facilities - B line provision	Environment & PP	as above	The Grounds Unit is responsible for some inland water areas. Part of this responsibility is to ensure that where buoyancy aid type safety equipment (floatation B-Lines) are installed, that these are maintained and are fit for purpose. Installation and equipment type depends on the specific risk assessment that is undertaken on each site.	7.5	7.5	0	The buoyancy aid B Lines that are installed often get damaged or stolen. There is an ongoing cost to replace these items. We will source a different product that meets our requirements for a reduced cost.
Asset Transfers - Parks	Environment & PP	as above	Transfer of Parks, Playgrounds and Amenity areas to Town Councils, Community Councils or Sports organisations.	141	141	0	Reduction in maintenance costs following the transfer of assets to Town/Community Councils or sports organisations.
Review of Divisional structures	Environment & PP	divisional budget		30	30	0	Divisional review to be undertaken following the departmental re-alignment with a view to rationalising service provision.
PCs and Cemetery	Environment & PP	514	Operation and maintenance of Public Conveniences and Ammanford Cemetery facility..	10	10	0	Review of general expenditure budgets
Total Waste & Environmental Services				377.5	377.5	0	
Highways & Transport							
General - Public & School Transport	Environment & PP	8,681	The County Council provides financial support to enable the provision of socially necessary bus and community transport services where the commercial sector does not provide. Over 1.07 million passenger journeys are supported each year. The bus network covers 13,658 kms every day. 55% of the overall network is subsidised to sustain access for communities. The Authority also provides school and college transport for 8,258 pupils/students who are eligible for assistance. Circa 3.07 million passenger journeys per annum are undertaken on the school/college network of services.	150	150	0	Supply chain efficiencies across transport networks. We will continually review routes to ensure the most efficient routing and loading of vehicles is achieved. Demand will also be managed in accordance with the Authority's statutory obligations and policy on provision. Routes will also be subject to competition.

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Highway Lighting	Environment & PP	1,267	The County Council provides and maintains Street Lighting to help facilitate the safe movement of goods and people. There are over 19,700 columns across the highway network with a further 800 units located on industrial estates and car parks. The street lighting network is currently being modernised via a 3 year investment plan. LED lamps are replacing the previous Sodium lamps.	107	107	0	Saving in energy consumption arising from investment in LED lighting and installation of timers for part night illumination. WG invest 2 Save funding has been approved. Proposal is to reduce operating costs without turning lights off. Delivery programme is underway.
Highways	Environment & PP	8,047	The County Council maintains 3,371 km of highway in Carmarthenshire. It is the second largest length of highway network in Wales. The Authority has a statutory duty to maintain the network to a safe standard to facilitate the safe movement of goods and people. Over fifty five percent of the Gross Expenditure relates to supplies and services.	292	292	0	Improving the efficiency across the supply chain from supplies and services, programme management and works delivery.
Civil Design	Environment & PP	-432		80	80	0	Reconfigure Design to increase income
Total Highways & Transport division				629	629	0	
Property							
Admin Buildings	Environment & PP	2,426	Energy, rates, telephone and cleaning costs for Administrative Office buildings including St David's Park	121	121	0	Savings on the running costs of the Council's office accommodation following vacation and subsequent sale or rental(In 18/19 this was as a consequence of agile working).
Industrial Premises	Environment & PP	-922	Rental income and costs of managing the Council's 400 industrial units, which provide business accommodation supporting 2,000 jobs in the County	5	5	0	Above-inflation increase in income target
Total Property division				126	126	0	
ENVIRONMENT				1,133	1,133	0	

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Policy - on Target

Environment

Waste & Environmental Services

Clinical Waste Collections	Environ-ment & PP	221	<p>The collection of hygiene waste is currently undertaken by a third party contractor. The contract comes to an end in November 2018. Hygiene waste includes the following types of waste:</p> <p>Items used to dispose of urine, faeces and other bodily secretions or excretions including:</p> <ul style="list-style-type: none"> Disposable bed pans Bed pan liners Incontinence pads Stoma bags Urine containers <p>This type of waste can be placed in black bags.</p>	54	54	0	This waste is suitable for collection as part of our residual black bag waste collection service. The proposal is to terminate the current contract and co-collect with our domestic waste at the kerbside. There will be a loss of recycling to the extent of approximately 0.25%.
Age Cymru	Environ-ment & PP	20	<p>Since 2011 the Authority has had a service level agreement in place with Age Cymru to assist with access to recycling facilities in the County. The main focus was to provide recycling information and assist with glass collection from the domestic residency to a nearby recycling centre by age cymru volunteers.</p>	11	11	0	Our Contact Centre and Customer Service centre have all the information required to fully inform residents of their requirements either by face to face, telephone or leaflets and electronic methods of communication. We also have community recycling advisors who would be able to visit if the resident could not use the aforementioned facilities. This element of the SLA is fully covered in house. In respect of the glass recycling we have recycling facilities at over 150 recycling centres across the county and many are located at supermarket locations where residents carry out their daily/ weekly grocery shop and would allow for residents or their carers/ aids to take one or two items on frequent basis allowing for ease of disposal. The service currently has 52 clients and currently operating at approx.£350/client.
Grounds - at Town Hall	Environ-ment & PP	20	<p>At Town Hall Grounds in Llanelli successional bedding has always been planted i.e. Spring Bedding and Summer Bedding.</p>	10	10	0	We propose to cease with the supply and planting of Spring Bedding, leaving the bed fallow. Non planting of spring bedding will result in colourful flower displays through the summer months only.
Total Waste & Environmental Services division				75	75	0	

Highways & Transport

Searches	Environ-ment & PP	0	<p>The Strategic Planning and Infrastructure unit processes local land searches to identify the status of land in terms of designation and any potential highway implications, maintaining records of highways schemes and new requests for infrastructure.</p>	10	10	0	Searches charges
Highways	Environ-ment & PP	8,047	<p>The County Council maintains 3,371 km of highway in Carmarthenshire. It is the second largest length of highway network in Wales. More than 6,000km of grass verges throughout Carmarthenshire are cut every year. The council has a statutory duty to maintain the highway in a safe condition for motorists and pedestrians. Generally one cut is carried out a year, however, a second cut may be needed in some areas in early September, depending on weather and growing conditions throughout the season.</p>	25	25	0	Reduction in frequency of verge mowing
Total Highways & Transport division				35	35	0	

Environment Total

110 110 0