

COMMUNITIES, HOMES & REGENERATION SCRUTINY COMMITTEE  
26th January 2024  
Efficiency Summary

| Proposals              | MANAGERIAL   |              |              |               | EXISTING POLICY PROPOSALS |            |            |              | NEW POLICY PROPOSALS |            |            |              | TOTAL PROPOSALS |              |              |               |
|------------------------|--------------|--------------|--------------|---------------|---------------------------|------------|------------|--------------|----------------------|------------|------------|--------------|-----------------|--------------|--------------|---------------|
|                        | 2024/25      | 2025/26      | 2026/27      | TOTALS        | 2024/25                   | 2025/26    | 2026/27    | TOTALS       | 2024/25              | 2025/26    | 2026/27    | TOTALS       | 2024/25         | 2025/26      | 2026/27      | TOTALS        |
|                        | £'000        | £'000        | £'000        | £'000         | £'000                     | £'000      | £'000      | £'000        | £'000                | £'000      | £'000      | £'000        | £'000           | £'000        | £'000        | £'000         |
|                        |              |              |              |               |                           |            |            |              |                      |            |            |              |                 |              |              |               |
| Chief Executive        | 690          | 82           | 109          | 881           | 0                         | 0          | 0          | 0            | 0                    | 0          | 0          | 0            | 690             | 82           | 109          | 881           |
| Education              | 1,005        | 165          | 155          | 1,325         | 35                        | 320        | 730        | 1,085        | 300                  | 300        | 185        | 785          | 1,340           | 785          | 1,070        | 3,195         |
| Schools Delegated      | 0            | 0            | 0            | 0             | 0                         | 0          | 0          | 0            | 3,454                | 0          | 0          | 3,454        | 3,454           | 0            | 0            | 3,454         |
| Corporate Services     | 320          | 210          | 0            | 530           | 0                         | 0          | 0          | 0            | 0                    | 0          | 0          | 0            | 320             | 210          | 0            | 530           |
| Communities            | 3,182        | 1,474        | 1,535        | 6,191         | 0                         | 0          | 0          | 0            | 0                    | 0          | 0          | 0            | 3,182           | 1,474        | 1,535        | 6,191         |
| Place & Infrastructure | 1,242        | 534          | 225          | 2,001         | 53                        | 45         | 0          | 98           | 480                  | 274        | 500        | 1,254        | 1,775           | 853          | 725          | 3,353         |
|                        | <b>6,439</b> | <b>2,465</b> | <b>2,024</b> | <b>10,928</b> | <b>88</b>                 | <b>365</b> | <b>730</b> | <b>1,183</b> | <b>4,234</b>         | <b>574</b> | <b>685</b> | <b>5,493</b> | <b>10,761</b>   | <b>3,404</b> | <b>3,439</b> | <b>17,604</b> |

| DEPARTMENT | 2023/24 Budget | FACT FILE | 2024/25 | 2025/26 | 2026/27 | Total | EFFICIENCY DESCRIPTION |
|------------|----------------|-----------|---------|---------|---------|-------|------------------------|
|            | £'000          |           | £'000   | £'000   | £'000   | £'000 |                        |

**Chief Executive**

|  |       |   |            |           |           |            |  |
|--|-------|---|------------|-----------|-----------|------------|--|
| Regeneration                               | 5,941 | Regeneration is a key priority for the council. The section provides Business, employability, grant funding and skills support and advice. We also deliver physical regeneration projects throughout the county, including the Swansea Bay City Deal Centre Awel Life Science and Wellness Village at Delta Lakes. The Regeneration section is responsible for the management of land assets (those within the economic/commercial portfolio) of the Council, taking a strategic commercial view to ensure the portfolio is managed to meet the Council's economic development needs. | 185        | 0         | 0         | 185        | £125k efficiency following the rationalisation of Admin building, £20k reduction in supplies and services within Regeneration; £10k additional property income (planning viability assessments) £30k reduction in staffing costs   |
| Regeneration                               | ----  | ----  | 100        | 0         | 0         | 100        | Additional budget reduction following building rationalisation   |
| Regeneration                               | ----  | ----  | 50         | 0         | 0         | 50         | End of Formal funding agreement for Swansea Bay City Region Central Budget costs   |
| Regeneration                               | ----  | ----  | 15         | 0         | 0         | 15         | Further staffing reduction   |
| Property Maintenance - Notional allocation | 2,800 | This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.   | 55         | 31        | 31        | 117        | Over 98% of the budget for the Property Division comprises the Revenue Maintenance Budget. Efficiencies are proposed to be met through reducing expenditure on revenue maintenance across the Council's buildings following disposal of some properties and previous capital improvements undertaken to others. We are also aiming to make savings through new procurement arrangements and seeking to in-source areas of work where it is more cost effective than using external contractors or consultants. |
| <b>Total Chief Executive</b>               |       |   | <b>405</b> | <b>31</b> | <b>31</b> | <b>467</b> |  |

**Place & Infrastructure****Place & Sustainability**

|                                       |   |  |           |           |           |            |  |
|---------------------------------------|---|--|-----------|-----------|-----------|------------|--|
| Ash Die Back                          | 283                                     | Contracted services budget for tree-felling as a consequence of the Ash Die back disease and pay costs for a Tree Safety officer post.   | 55        | 0         | 0         | 55         | The budget reduction is based on the forward workplan and in the context of historic underspends given the unknown trajectory of the disease.  |
| Strategic Policy & Placemaking        | 775                                     | The team delivers a core statutory function and other non-statutory but key implementation functions - includes strategic and planning policy, s106 monitoring and compliance, Nutrient management, placemaking and sustainability policy but, also the forthcoming greening Carmarthenshire project funded through SPF grant award. | 5         | 5         | 5         | 15         | Reduction in general fees budget, excludes consultants and legal fees. Fees and consultancy fees represent circa £71k of the budget with savings against both headings proposed - however, the consultancy fees are essential in delivering our statutory function incl the preparation of the Revised LDP and post adoption the commissioning of specialist consultancy support necessary to develop new and innovative policy approaches - RISK to new policy development and ability to respond to changes in national policy, as well as Carms political and corporate priorities as well as delivery of statutory function. |
| Strategic Policy & Placemaking        | ----                                    | ----   | 0         | 10        | 10        | 20         | 2025/26 & 2026/27 - £20k saving following LDP adoption. RISK - reduced budget limits our ability to respond to pressures and develop policy where commissioning consultants is the only viable option e.g. second homes. Provides an opportunity to promote use of internal skillsets and knowledge to plug the non specialist gap.  |
| Flood Defence                         | Flood defence unit & works budget £627k | Design, construction, maintenance and management of flood defence works. Investigation of causes of flooding.  | 10        | 0         | 0         | 10         | Budget reduction in training as WG revenue grant currently funds training  |
| Flood Defence                         | ----                                    | ----   | 10        | 10        | 10        | 30         | Reduction in budget that is utilised to manage and repair small issues around the county. This reduction will remove our ability to help other teams and react quickly to issues   |
| <b>Total Place and Sustainability</b> |   |  | <b>80</b> | <b>25</b> | <b>25</b> | <b>130</b> |  |

**Total Place & Infrastructure**

**80      25      25      130**

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|------------|----------------|-----------|---------|---------|---------|-------|------------------------|
|            | £'000          |           | £'000   | £'000   | £'000   | £'000 |                        |

### Communities

#### Leisure

|   |       |  |    |    |    |     |   |
|---|-------|--|----|----|----|-----|---|
| Outdoor Recreation - Outdoor Education service                    | 150   | The current Outdoor Education offer operates a residential activity centre catering for school, youth and adult groups. Activities include climbing, abseiling, high and low ropes courses, Archery, Zip wire, canoeing, surfing and Team building exercises. The accommodation caters for up to 120 people on a B&B, half or full board basis. Self-catering and camping facilities are also available for smaller groups.  | 30 | 10 | 10 | 50  | Reduced costs and increased income as part of transition to a new outdoor education service delivery model over the next 3-5 years.   |
| Outdoor Recreation - Country Parks                                | 297   | The Outdoor Recreation Service manages a number of large Country Parks within its portfolio, including Pembrey Country Park, one of Wales' most visited outdoor attractions with over 500k visits pa. Pembrey offers a range of events and activities throughout the year, as well as operating a 300 pitch caravan and camping site and cafe / restaurant.  | 60 | 30 | 30 | 120 | Increasing income through events, activities, and accommodation. Looking to reduce operating costs by investing in green technology to make park self-sustaining.   |
| Y Gat Craft Centre  | 25    | CCC Arts venues include Oriol Myrddin Art Gallery in Carmarthen, Y Gât in St. Clears and the Dylan Thomas Boathouse, Laugharne<br>Y Gât (formerly known as St. Clears Craft Centre) is an arts facility that also hosts the local library and an in-house catering facility. The facility has an open gallery / shop area along with conference rooms facilities and studio spaces for local artists to hire.  | 5  | 5  | 5  | 15  | Agreed reduction in subsidy to St Clears Town Council following handover from 1/7/23.   |
| Libraries   | 2,958 | Carmarthenshire libraries provide an extensive choice of books, DVDs, CDs, online services, newspapers and magazines. With over half a million books on offer between 3 regional, 13 branch and mobile libraries, the service offers invaluable support and access to Carmarthenshire residents. Public access computers and Wi-Fi are available at all libraries, and typically, the service issues over 600,000 books per year. The mobile service provides outreach services to rural parts of the County, linking up with various partners to deliver public information services online.                    | 50 | 30 | 30 | 110 | Year 1: Asset transfer of Llwynhendy to the Rural Council £11k; plus managerial savings £39k.<br>Years 2 &3 increasing the use of self service & digital technology in the service working towards automation & managerial savings.   |
| Theatres  | 1,281 | Carmarthenshire Theatres manage the Miners' Ammanford, Lyric Carmarthen and Ffwrnes Llanelli and promote a broad range of bi-lingual events and productions throughout the year for all age groups and interests. In previous years, in excess of 100,000 paying customers and participants visited and make use of our facilities. Carmarthenshire's flagship theatre, The Ffwrnes, established itself as one of Wales's leading Cultural and Entertainment venues. Typical annual figures are as follows: 266 visiting companies and hirers; 400 performances/events; 74,130 attendances; 33,805 participants. | 25 | 15 | 15 | 55  | Operational / managerial efficiencies primarily relating to increased secondary spend income.   |
| Cultural Services - Dylan Thomas Boathouse & Museum services      | 766   | Dylan Thomas' Boathouse in Laugharne is one of Carmarthen and Wales' best loved attractions drawing visitors from across the globe to experience the famous poet's home where he wrote some of his most recognisable work.   | 4  | 9  | 9  | 22  | Increase income at the Dylan Thomas Boathouse and other CofGâr Museums by introducing a weekly pass, improved marketing and reviewing concessions policy  |
| Museum and Arts services / CofGâr - new commercial income streams | 736   | CofGâr is the authority's museum and arts service that has benefited from investment and growth in staff numbers to increase the range and quality of services it delivers and ensure its long-term sustainability.  | 7  | 30 | 45 | 82  | New commercial income streams: Introduce and increase a range of new public events, services, and commercial partnerships across all museums. The proposal is the diversification of income generation through retail, room hire, celebrations and weddings, ticketed events, donations and fundraising, and membership schemes. The targets on income growth will be supported by business plans and systematic reviews of assets and opportunities. |
| Actif Sport & Leisure   | 1,623 | Actif Sport & Leisure operate 6 leisure centres across the County at: Carmarthen; Llanelli; Ammanford; Llandovery; Newcastle Emlyn; and St Clears. The Centres offer a range of modern indoor and outdoor facilities to help everybody enjoy healthier, more fulfilled lives. Some sites are also dual-use in terms of being used by the local school as well as the Community. The centres welcome millions of visits every year from Carmarthenshire residents and visitors.   | 83 | 49 | 49 | 181 | Year 1: increased income (Actif Communities)<br>increased operational and staffing efficiencies (Actif Anywhere, Leisure Centres).<br><br>Year 2: increased income / reduced costs, including staffing / possible alternative management model for some smaller sites.<br><br>Year 3: increased income / reduced costs / potential alternative management model for smaller sites.  |

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|-------------------------------------|----------------|--|--------------|------------|------------|--------------|--|
|                                     | £'000          |  | £'000        | £'000      | £'000      | £'000        |  |
| Actif Sport & Leisure               | 1,623          | In 2025/26 Actif will be opening a brand new state of the art leisure centre at Pentre Awel, Llanelli to replace the existing, dated leisure centre offer. The new centre will provide increased commercial capacity and opportunity for income generating facilities such as fitness and exercise studios, as well as a larger capacity pool. The service will also be looking to open a new 24/7 gym and exercise offer in Carmarthen Town Centre, again with potential to increase commercial revenues, whilst also strengthening links with the health sector for referrals to prevent ill-health. | 0            | 0          | 101        | 101          | Increased income from new facilities at Pentre Awel and Carmarthen Hwb, with increased referrals from the health sector. |
| St Clears Leisure Centre            | 119            | St Clears Leisure centre is one of 6 leisure centres operated by the Council in Carmarthenshire and offers facilities such as a 3 court sport-hall and a fitness suite and multi-purpose space. The leisure centre does not have a swimming pool. The centre also has changing rooms for indoor and outdoor sports (serving the football field behind, and the outdoor Multi-use games area - MUGA). Additionally, it is not located on a school site which differs from the other centres.  | 35           | 35         | 5          | 75           | Increased usage of St Clears Leisure Centre  |
| Catering                            | 142            | Leisure services and sites operate a number of food and beverage offers across the County. These range from fixed café / restaurant facilities such as at Y Caban hotel in Pendine and Yr Orsaf Café at Pembrey, to smaller franchise offers across the Millennium Coastal Park, mobile catering for events, and vending for out-of-hours provision and sites with no catering facilities. The service aims to promote a local, sustainable offer, nudging people towards healthier choices, whilst operating with a surplus to cross-subsidise our non-statutory services.                            | 10           | 10         | 10         | 30           | Improved catering profit at Country Parks and Leisure Centres  |
| <b>Total Leisure</b>                |                |  | <b>309</b>   | <b>223</b> | <b>309</b> | <b>841</b>   |  |
| <b>Housing</b>                      |                |  |              |            |            |              |  |
| Housing Services                    | 3179           | Housing & Public Protection provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement. This includes providing housing advice and options at first point of contact, including refugee resettlement, managing the Housing Choice Register, pre-accommodation advice and community engagement.   | 400          | 0          | 0          | 400          | Re-alignment of grants and other funding sources to support front line posts and service delivery                        |
| Housing (in-house residential care) | 5801           | Residential care homes provide accommodation as well as 24-hour personal care and support for older people and adults who struggle to live independently, but do not need nursing care. Residential care homes help people manage daily life, such as assisting with getting dressed, washing and eating. Depending on the nature of their needs, their placement may be made by the local authority or jointly with the health board, or entirely by the health board if they qualify for free continuing health care (CHC).  | 50           | 0          | 0          | 50           | Reduction in agency use within in-house care homes   |
| <b>Total Housing</b>                |                |  | <b>450</b>   | <b>0</b>   | <b>0</b>   | <b>450</b>   |  |
| <b>Total Communities</b>            |                |  | <b>759</b>   | <b>223</b> | <b>309</b> | <b>1,291</b> |  |
| <b>MANAGERIAL Total</b>             |                |  | <b>1,244</b> | <b>279</b> | <b>365</b> | <b>1,888</b> |  |