

2023/24 Savings Monitoring Report
Communities, Homes and Regeneration Scrutiny Committee
26th January 2024

1 Summary position as at : 31st October 2023

£190 k variance from delivery target

	2023/24 Savings monitoring		
	2023/24	2023/24	2023/24
	Target	Delivered	Variance
	£'000	£'000	£'000
Chief Executive	296	266	30
Communities	440	400	40
Place & Infrastructure	120	0	120
	856	666	190

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

Managerial £130 k Off delivery target
Policy £60 k Off delivery target

	MANAGERIAL			POLICY		
	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	296	266	30	0	0	0
Communities	400	400	0	40	0	40
Place & Infrastructure	100	0	100	20	0	20
	796	666	130	60	0	60

3 Appendix J (i): Savings proposals not on target

Appendix J (ii): Savings proposals on target (for information)

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2023/24 Delivered	2023/24 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

Managerial - Off Target

Chief Executive

Regeneration division	4,547	Regeneration is a key priority for the council. The Division 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 Pentre Awel Life Science and Wellness Village planned for Delta Lakes. The Regeneration Division 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. The Division is also responsible for the delivery of the Council's Net Zero Carbon agenda.	30	0	30	£30k Staffing cost savings (possibly making use of external funding in place of current core funding);	No external funding identified to date
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Chief Executive Total **30** **0** **30**

Place & Infrastructure

Place & Sustainability

Ecology	net divisional budget of £3.2M	Delivery of a range of specialist ecology and landscape advice	100	0	100	The proposal is to create two additional officers at a cost of c£50K each :An additional Project Ecology post and a Project Landscape officer. The two posts would sit within Place and Sustainability and deliver a range of specialist ecology advice to projects being led by the council which is routinely procured from external consultancy, for example to ensure compliance with protected species legislation and in the development of capital infrastructure to meet landscape requirements. Initial scoping work undertaken with the communities and regeneration teams estimates that c£105k project funding is being contracted out to consultancy in both areas. Figures do not include procurement or management costs associated with the contracting process. It is expected that the councils spend in these areas is unlikely to diminish and will increase over the coming years due to the regulatory and statutory environment. It is proposed that these services are brought in house to be delivered by the officers, offering financial savings and adding capacity and resilience to the planning teams. Further potential to develop the service as a centre of excellence and offer provision to other local authorities at a cost will be explored should capacity allow.	Currently reviewing charging process - might be implemented by year-end
Total Place & Sustainability division			100	0	100		

Place & Infrastructure Total **100** **0** **100**

Policy - Off Target

Communities

Leisure

Outdoor Education	181	Pendine Outdoors Education Centre is a large residential activity centre catering for school, youth and adult groups. On site activities include climbing, abseiling, high and low ropes courses, Archery, Zip wire, canoeing, surfing and Team building exercises. The accommodation caters for up to 150 people on a B&B, half or full board basis. Self-catering and camping facilities are also available for smaller groups.	40	0	40	The age of the infrastructure on site is of concern for the future and requires continued maintenance which is no longer viable. The proposal is to close Pendine education centre and look at providing an alternative facility within the county.	The Service is currently considering options for providing alternative delivery away from existing site in Pendine
Total Leisure			40	0	40		

Communities Total **40** **0** **40**

Place & Infrastructure

Place & Sustainability

Planning	net divisional budget of £3.2M	We are required by law to publicise all planning applications. Certain application types are advertised in the local newspapers depending on specific factors relating to the application's location.	20	0	20	It is proposed to stop advertising in the local newspapers and publicise through other methods that are currently undertaken. This can include direct consultations with statutory bodies that include Local Members and Town & Community Council, site notices, and neighbour notifications. A list of registered and determined applications are also published weekly on the Council's website, as well as being available to view in real-time.	Service managers are currently reviewing the requirement to advertise and the best forum for the adverts. Savings might be generated by the end of the financial year.
Total Place & Sustainability division			20	0	20		

Place & Infrastructure Total **20** **0** **20**

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2023/24 Delivered	2023/24 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	

Managerial - On Target

Chief Executive

Regeneration division	4,547	Regeneration is a key priority for the council. The Division 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 Pentre Awel Life Science and Wellness Village planned for Delta Lakes. The Regeneration Division 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. The Division is also responsible for the delivery of the Council's Net Zero Carbon agenda.	82	82	0	£10k - Econ Dev revenue budget cut - split 50/50 between Rural & Llanelli; £12k - Operational depots revenue budget cut; £30k - Admin building revenue budget cut; £30k - Property industrial premises budget cut
Regeneration division	4,547	Regeneration is a key priority for the council. The Division 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 Pentre Awel Life Science and Wellness Village planned for Delta Lakes. The Regeneration Division 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. The Division is also responsible for the delivery of the Council's Net Zero Carbon agenda.	130	130	0	Additional £60k staff saving cost. Additional £30k econ dev revenue budget cut – split 50/50 between Llanelli and rural. £40k through mothballing admin areas where vacant to reduce utility costs etc.
Property Maintenance	notional allocation 2,596	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.	54	54	0	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.

Chief Executive Total

266 266 0

Communities

Leisure

Increased Parking income	-66	Increased parking income at coastal car parks and potential development of motorhomes sites	10	10	0	Increase charges above inflation: season tickets and parking at Country Parks and Millennium Coastal Path and camping charges. Develop additional income generating activities. Enhance enforcement to minimise problematic parking.
Country Parks	-265	Pembrey Country Park is one of the most visited outdoor facilities in Carmarthenshire and Wales, regularly attracting around half a million users annually. Whilst usage numbers have fluctuated this year with lockdowns and restrictions, the park was busier than ever during August, highlighting the value people put on great and safe outdoor spaces. The park has an 8 mile beach, a 320 pitch caravan and camping site, 550 acres of woodlands, a 130m long dry ski slope and toboggan run in Wales, along with a new Crazy Golf course, 9 hole pitch and putt facility, a miniature model steam railway, a riding centre, and the National Closed Road Cycle circuit and pump track.	25	25	0	Improve operating efficiency of Pembrey Country Park to reduce spend on waste collection, internal communications, fleet running costs, staffing hours.
Leisure Centres	601	There are 6 Leisure Centres in operated by the Council in Carmarthenshire: Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities take place at these centres such as: Swimming, Diving, Canoeing, Fitness, Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. There are normally over a million visits to the Leisure facilities annually Typically our Leisure facilities attract over a million per annum, collecting £4m in income. 2020/21 has seen usage numbers and income crippled to around 25% of normal levels as the coronavirus lockdown and restrictions affect trading. A new Actif Anywhere online service has been launched to compliment the physical offer at sites during this unprecedented period.	20	20	0	Additional income across Leisure from improved offer at Aman Valley following refurbishment, improved offer at Llanelli 2G pitch and new and innovative leisure activities e.g. FAST, play and aqua activities. Reduction in staffing levels and greater efficiencies in procurement. Improve staff rota management to reduce staffing, and review live streaming provision
Y Gat Craft Centre	72	Arts venues include Oriol Myrddin Art Gallery in Carmarthen, Y Gât in St. Clears and the Dylan Thomas Boathouse, Laugharne 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	0	Asset transfer progressing with St Clears Town Council for handover 1/4/23 and £5k reduced funding year on year.
Libraries	2,700	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 a valuable outreach services to rural parts of the County, linking up with various partners to deliver public information services online.	20	20	0	Increased operating efficiency approx £20k pa - reduction in staffing hours

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2023/24 Delivered	2023/24 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Theatres	978	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, however, during 2020/21 Theatres have been hit harder than most services, not being allowed to open at all due to Covid restrictions. Prior to this financial year, Carmarthenshire's flagship theatre, The Ffwrnes, established itself as one of Wales's leading Cultural and Entertainment venues. Typical annual figures pre 2020/21 would have been as follows: 266 visiting companies and hirers; 400 performances/events; 74,130 attendances; 33,805 participants. Whilst costs and lost income are reclaimed through hardship funding grants for this financial year, the service has also innovated to develop new online products and shows, which will hopefully grow our audience base and income in future years.	10	10	0	Improve operating efficiency of Theatres to reduce spend on operational costs and staffing hours.
Total Leisure			90	90	0	
Homes and Safer Communities						
Public protection and CF Housing	3,345	Public Protection and CF housing services is part of Homes and Safer Communities. It provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement.	30	30	0	Rationalise out of hours working. Better utilisation of Delta Well-Being for out of hours services.
CF Housing	1,222	Public Protection and CF housing services is part of Homes and Safer Communities. It provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement.	30	30	0	Gradual reduction in the use of Bed and Breakfast as an option for homelessness from Sep 2023. Would need to make sure that better, more cost effective, alternatives were in place.
CF Housing	1,222	Public Protection and CF housing services is part of Homes and Safer Communities. It provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement.	250	250	0	Funding some of Temporary Accommodation portfolio through alternative funding sources.
Total Homes and Safer Communities			310	310	0	
Communities Total			400	400	0	

Policy - On Target

NOTHING TO REPORT

Savings Monitoring Report - 2022/23 brought forward
Communities, Homes and Regeneration Scrutiny Committee
26th January 2024

1 Summary position as at : 31st October 2023

£25 k variance from delivery target

	2022/23 Savings monitoring		
	2022/23	2022/23	2022/23
	Target	Delivered	Variance
	£'000	£'000	£'000
Chief Executive	0	0	0
Communities	25	0	25
Place & Infrastructure	0	0	0
	25	0	25

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

Managerial
Policy

£25 k Off delivery target
£0 k ahead of target

	MANAGERIAL			POLICY		
	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	0	0	0	0	0	0
Communities	25	0	25	0	0	0
Place & Infrastructure	0	0	0	0	0	0
	25	0	25	0	0	0

3 Appendix J (iv): Savings proposals not delivered in 2022/23

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Not achieved	2022/23 Delivered in 2023/24	2023/24 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

Managerial - Off Target**Communities****Leisure**

Franchise Lettings	0	An indoor and outdoor high quality, year-round visitor destination that aims to maximise Pendine's heritage and its natural assets to drive forward the resort's future economic regeneration as a 'day and stay' event destination	25	0	25	Improved income streams from franchise lettings across whole service.	Progress delayed due to delays in contract completion
Total Leisure			25	0	25		

Communities Total**25 0 25****Policy - Off Target****NOTHING TO REPORT**