

2019-20 Savings Monitoring Report
Community Scrutiny Committee
16th January 2020

1 Summary position as at : 31st October 2019

£50 k variance from delivery target

		2019-20 Savings monitoring		
		2019-20	2019-20	2019-20
		Target	Delivered	Variance
		£'000	£'000	£'000
Chief Executive	(Community Services Scrutiny)	254	204	50
Communities	(Community Services Scrutiny)	332	332	0
Environment	(Community Services Scrutiny)	46	46	0
		632	582	50

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

Managerial
Policy

£50 k Off delivery target
£0 k ahead of target

	MANAGERIAL			POLICY		
	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	254	204	50	0	0	0
Communities	300	300	0	32	32	0
Environment	46	46	0	0	0	0
	600	550	50	32	32	0

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

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

Department	2018-19 Budget	FACT FILE	'2019-20 Proposed	'2019-20 Delivered	'2019-20 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE		
	£'000		£'000	£'000	£'000				
MANAGERIAL - OFF TARGET									
Chief Executive									
Regeneration									
Admin Buildings	2,381	Energy, rates, telephone and cleaning costs for Administrative Office buildings including St David's Park	97	47	50	£47k : Savings on the running costs of the Council's office accommodation following vacation and subsequent sale or rental & £50k rental of Ty'r Nant offices.	£50k income target on rental of Ty'r Nant no longer achievable following decision to sell the property. This is partly being covered in the current year by savings on supplies and services.		
Total Regeneration			97	47	50				
Chief Executive Total			97	47	50				

Communities Total

POLICY - OFF TARGET

Department	18-19 Budget	FACT FILE	'2019-20 Proposed	'2019-20 Delivered	'2019-20 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

NOTHING TO REPORT

Department	2018-19 Budget	FACT FILE	2019-20 Proposed	2019-20 Delivered	2019-20 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
MANAGERIAL - ON TARGET						
<u>Chief Executive</u> <u>Regeneration, Policy & Property</u>						
Industrial Premises	-914	Rental income and costs of managing the Council's 400 industrial units, which provide business accommodation supporting 2,000 jobs in the County	10	10	0	Above-inflation increase in income target
Carbon Reduction Programme	277	Payments under the Government's Carbon Reduction Commitment	35	35	0	Reduction in CRC payments
Economic Development Division	1,541	Economic Development Division forms part of Carmarthenshire County Council's Chief Executive Department. Led by the Director of Regeneration and Policy, it plays a fundamental role in regenerating both Carmarthenshire and the Region through investment and support. Economic Development is an extremely proactive service which has to constantly change to address the needs of Carmarthenshire's businesses and communities through the Integrated Community Strategy as well as addressing and contributing to the delivery of the policies and strategies of the newly formed Swansea Bay City Region, European Commission, UK and Welsh Governments.	112	112	0	Supporting of severance application. Continue to work with external funding partners to maximise income streams. Continue to review the contributions to current programmes and activities.
Total Regeneration			157	157	0	
Chief Executive Total			157	157	0	

Communities

Leisure

Pembrey Country Park	-43	Pembrey Country Park has been transformed into one of Wales's top visitor attractions providing a unique blend of coast and countryside. Eight miles of golden sands set against the spectacular backdrop of the Gower Peninsula and overlooking the coastal scenery of Carmarthen Bay. There is everything from caravan and camping (with electric), 550 acres of idyllic woodlands, 130m long dry ski slope to the longest toboggan run in Wales - all providing a perfect family day out or a relaxing holiday in idyllic surroundings.	40	40	0	PCP Efficiency saving from previously implemented Invest 2 Save project - no impact on service delivery
Pembrey Country Park	-43	Pembrey Country Park has been transformed into one of Wales's top visitor attractions providing a unique blend of coast and countryside. Eight miles of golden sands set against the spectacular backdrop of the Gower Peninsula and overlooking the coastal scenery of Carmarthen Bay. There is everything from caravan and camping (with electric), 550 acres of idyllic woodlands, 130m long dry ski slope to the longest toboggan run in Wales - all providing a perfect family day out or a relaxing holiday in idyllic surroundings.	25	25	0	Increased Income - combination of Campsite / parking / events
Dinefwr Bowls Club	5	The Indoor Bowls in Ammaford is being managed by a local management board on a reducing subsidy from the authority.	5	5	0	Dinefwr Bowls - last year of reducing subsidy
Gwendraeth Leisure Centre	3	Gwendraeth Sports Centre has a 4 court hall, 2 squash courts;and mulit function room. Management has recently been transferred to a community group generating savings of circa £16k. Future community asset transfer via long term lease will deliver further savings.	11	11	0	Gwendraeth LC - saving from already agreed asset transfer
Carmarthen Leisure Centre	-53	Salix funding has been secured to invest in more energy efficient lighting and the installation of swimming pool covers to reduce overnight heat loss at our leisure centres	6	6	0	Carmarthen LC Energy Efficiency saving from previously implemented project - no impact on service delivery
Carmarthen Leisure Centre	-53	There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities at your local leisure centre such as; Swimming, Diving, Canoeing, Fitness, Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. There were over a million visits to the Leisure facilities in 2017/2018.	21	21	0	CLC increased income - combination of new products and increased usage
Amman Valley Leisure Centre	51	Salix funding has been secured to invest in more energy efficient lighting and the installation of swimming pool covers to reduce overnight heat loss at our leisure centres	5	5	0	Amman Valley LC Energy Efficiency saving from previously implemented project - no impact on service delivery
Amman Valley Leisure Centre	51	There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities at your local leisure centre such as; Swimming, Diving, Canoeing, Fitness, Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. There were over a million visits to the Leisure facilities in 2017/2018.	15	15	0	AVLC increased income - combination of new products and increased usage
Llanelli Leisure Centre	214	There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities at your local leisure centre such as; Swimming, Diving, Canoeing, Fitness, Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. There were over a million visits to the Leisure facilities in 2017/2018.	13	13	0	Llanelli LC increased income - combination of new products and increased usage

Department	2018-19 Budget	FACT FILE	2019-20 Proposed	2019-20 Delivered	2019-20 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Pembrey Ski & Activity Centre	38	Pembrey Ski Centre compliments the wider Country park. It has a 130m dry ski slope, one of few left across Wales, and the longest toboggan run in Wales. There is scope to develop the centre for adreniline based activities and an improved catering offer	15	15	0	Pembrey Ski & Activity Centre - new income streams from adrenaline based activities and improved catering offer
Theatres	848	Carmarthenshire Theatres manages the Miners' Ammanford, Lyric Carmarthen and Ffwrnes Llanelli and promotes a broad range of events and productions throughout the year for all age groups and interests. During 2017/18 a total in excess of 100,000 paying customers and participants visited and made use of our facilities. As Carmarthenshire's flagship theatre The Ffwrnes is increasingly establishing itself as one of Wales's leading Cultural and Entertainment venue. 266 visiting companies and hirers 400 performances/events 74,130 attendances 33,805 participants	29	29	0	Reduced agency staffing costs & Increased income - Theatres
Libraries	2,421	Carmarthenshire libraries provides an extensive choice of books, DVDs, CDs, online services, newspapers and magazines, there is something for everyone! With over half a million books on offer between 3 regional, 13 branch and mobile libraries you're never too far away from a centre of knowledge. Public access computers and Wi-Fi are available at all libraries. Keeping up to date with technology there is now the Playstation 4 available at Llanelli, Carmarthen and Ammanford library. Carmarthenshire is the 4 th busiest Library in Britain. There have been over 600,00 issues of books per year. Promoting a new mobile service in January 2017 as an out of reach service, linking up with various partners to deliver this new service.	5	5	0	Libraries - cost efficiencies and income generation through room hire
Arts	249	Arts venues include Oriel Myrddin Art Gallery in Carmarthen, Y Gat in St. Clears and the Dylan Thomas Boathouse, Laugharne	10	10	0	Arts Venues - reduced costs & increased income
Total Leisure			200	200	0	

Homes & Safer Communities

Council Fund Housing	1,160	The Housing Options and Advice Team receive over 30,000 calls a year for housing related advice. One of the duties of the team is to assist homeless households with rehousing. Interim accommodation is used whilst completing an investigation into our statutory duty to rehouse. B&Bs were historically used to provide temporary accommodation while the investigation was undertaken. However, this was costly and often not the most appropriate type of accommodaton. We now procure/lease properties from the private rented sector which is better vale and allows us to place households in appropriate accommodation. Lease contracts are currently being reviewed so that they are fit for purpose and provide better value for money. There are also identified oppourtunties to increase the income of the section through fees and recharges.	100	100	0	Realignment of funding for existing posts as a result of utilisation of Homelessness Prevention Grant and reassessment of Housing Revenue Account support
Total - Homes & Safer Communities			100	100	0	

Communities Total	300	300	0
-------------------	-----	-----	---

Department	2018-19 Budget	FACT FILE	2019-20 Proposed	2019-20 Delivered	2019-20 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Environment Planning						
Development Management	211	<ul style="list-style-type: none">• The Development Management Unit manages the statutory planning application process (including pre application and also discharge of conditions and variation of conditions post approval).• The Unit deals with between 1700 and 1900 applications on average each year (roughly 150 cases per annum per Officer).• The unit is also responsible for planning enforcement matters including enforcement of planning conditions and unauthorised development and built conservation matters, dealing with roughly 500 cases per annum.	12.5	12.5	0	£10k : additional predicted income from new statutory Pre-application service; £2.5k : reduction in meeting costs.
Minerals & Waste	134	<ul style="list-style-type: none">• The Team ensure that the significant aggregate resources and waste within Carmarthenshire are provided and managed in a sustainable way.• This involves dealing with applications for waste and mineral workings/sites, dealing with enforcement matters relating to such sites and also required monitoring regarding the operation of such sites.• The Team also undertake the above functions in whole or in part for another 7 Local Authorities in South and West Wales.	10	10	0	Increase in income through various Service Level Agreements coupled with some savings to be made through reconfiguration of the Team which is aimed at improving the resilience of the Team going forward.
Forward Planning	548	<ul style="list-style-type: none">• Division responsible for producing and assisting with implementation, including on-going monitoring of plan delivery and on-going revision of evidence base, of all development plans which cover or part cover Carmarthenshire.• These plans include:<ul style="list-style-type: none">o Spatial plans – the potential for plans to span more than one (or part of) County in future yearso the Local Development Plan which was adopted for Carmarthenshire in 2014 ando Development Briefs for specific sites and areas - a number of which have now been produced for the County.• Also involved in assisting with development and or disposal of Council owned land/property in relation to advising on potential uses and providing consultancy role regarding preparation of planning applications on behalf of the Council.	3.5	3.5	0	General savings identified within the Forward Planning budget which are not related to the production of the LDP.
Rural Conservation	377	Conservation of the natural environment.	2	2	0	Reduction in travel costs.
Planning Admin.	325	<ul style="list-style-type: none">• Budget covers Head of Service functions along with business and administrative support to all functions within the Planning Division including: Development Management & Built Heritage (incl. Enforcement); Building Control, Rural Conservation, Waste and Minerals, Forward Planning (Development Plans) .• Functions include general research and policy work, publishing and printing, business planning, budget planning, orders and payments, monitoring, health and safety, IT systems and licenses, general procurement.	9.3	9.3	0	£5.3k : Reduction in translation and postage budgets; £2k : Use QGIS by 2019/20, can reduce mapinfo license annual fee for 10 users; £2k : revised contract with scanner/printer company.
Planning Admin.	See above	-----"	4	4	0	Increase street Name and Numbering fees which hasn't been done for a number of years
Building Control	148	<ul style="list-style-type: none">• The Building Control Unit has overall responsibility for the management and administration of building control compliance in accordance with statutory requirements.	5	5	0	Start charging for demolition notices. Other LAs charge between £200 and £400 for these, no extra work as do this work already but for free. Checking number per annum. Had 11 last year but we know there are far more that should be getting permission - by checking weekly list more business could be picked up
Total Planning division			46	46	0	

Environment Total	46	46	0
--------------------------	-----------	-----------	----------

POLICY - ON TARGET

Community Services

Y Gat	51	Y Gât (formerly known as St. Clears Craft Centre) is an arts facility that also hosts the local library and a franchise catering operator. The facility has an open gallery / shop area along with conference rooms facilities and studio spaces for local artists to hire.	14	14	0	Business review of Y Gat (St. Clears)
Libraries	2,421	Carmarthenshire libraries provides a wide variety of books, DVDs, CDs, online services, newspapers and magazines for the residents of Carmarthenshire. The libraries contain over half a million books between 3 regional, 13 branch and mobile libraries, furthermore, all libraries also have public access computers and Wi-Fi.	10	10	0	This proposal considers the potential to co-locate branch libraries with other businesses or premises to help reduce running costs and potentially increase visitor numbers.
Parc Howard	52	Parc Howard Museum is located within the listed Mansion house at Parc Howard, Llanelli. The costs of running Parc Howard are shared between Carmarthenshire County Council and Llanelli Town Council.	8	8	0	This proposal considers revised opening hours for the Museums, reducing overall opening periods, especially during the Winter months when visitor numbers drop off significantly. Feedback is welcomed on revised opening hours (times / days and seasonally) to improve the efficiency of the service.

Community Services Total	32	32	0
---------------------------------	-----------	-----------	----------