

COMMUNITY SCRUTINY COMMITTEE
16th January 2020
Efficiency Summary

| | ORIGINAL TARGETS | | | |
|----------------------|------------------|--------------|--------------|---------------|
| | 2020/21 | 2021/22 | 2022/23 | Total |
| | £'000 | £'000 | £'000 | £'000 |
| Chief Executive | 492 | 492 | 474 | 1,458 |
| Education & Children | 1,029 | 1,029 | 991 | 3,049 |
| Schools Delegated | 2,593 | 2,452 | 2,501 | 7,546 |
| Corporate Services | 205 | 205 | 197 | 607 |
| Communities | 2,814 | 2,813 | 2,708 | 8,335 |
| Environment | 1,391 | 1,391 | 1,339 | 4,121 |
| | 8,524 | 8,382 | 8,210 | 25,116 |

| | REVISED TARGETS | | | |
|----------------------|-----------------|--------------|--------------|---------------|
| | 2020/21 | 2021/22 | 2022/23 | Total |
| | £'000 | £'000 | £'000 | £'000 |
| Chief Executive | 492 | 492 | 432 | 1,416 |
| Education & Children | 860 | 1,029 | 904 | 2,793 |
| Schools Delegated | - | - | - | 0 |
| Corporate Services | 205 | 205 | 180 | 590 |
| Communities | 2,567 | 2,813 | 2,471 | 7,850 |
| Environment | 1,155 | 1,391 | 1,222 | 3,768 |
| | 5,279 | 5,930 | 5,209 | 16,418 |

| Proposals | | | | | EXISTING POLICY PROPOSALS | | | | NEW POLICY PROPOSALS | | | | TOTAL PROPOSALS | | | | | | | | | | | | | | |
|--------------------|--------------|--------------|--------------|---------------|---------------------------|------------|-----------|--------------|----------------------|------------|------------|--------------|-----------------|--------------|--------------|---------------|---------|---------|-------|---------|---------|---------|-------|---------|---------|---------|-------|
| | MANAGERIAL | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2020/21 | 2021/22 | 2022/23 | Total | | | | | | | | | | | | 2020/21 | 2021/22 | 2022/23 | Total | 2020/21 | 2021/22 | 2022/23 | Total | 2020/21 | 2021/22 | 2022/23 | Total |
| | £'000 | £'000 | £'000 | £'000 | | | | | | | | | | | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Chief Executive | 492 | 451 | 434 | 1,377 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 492 | 451 | 434 | 1,377 | | | | | | | | | | | |
| Education | 385 | 300 | 100 | 785 | 325 | 630 | 0 | 955 | 150 | 0 | 550 | 700 | 860 | 930 | 650 | 2,440 | | | | | | | | | | | |
| Schools Delegated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | |
| Corporate Services | 205 | 205 | 197 | 607 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 205 | 205 | 197 | 607 | | | | | | | | | | | |
| Communities | 2,457 | 2,522 | 2,267 | 7,245 | 75 | 50 | 0 | 125 | 35 | 74 | 69 | 178 | 2,567 | 2,646 | 2,336 | 7,549 | | | | | | | | | | | |
| Environment | 1,015 | 1,032 | 927 | 2,974 | 109 | 20 | 30 | 159 | 32 | 188 | 25 | 245 | 1,155 | 1,240 | 982 | 3,377 | | | | | | | | | | | |
| | 4,553 | 4,510 | 3,925 | 12,988 | 509 | 700 | 30 | 1,239 | 217 | 262 | 644 | 1,123 | 5,279 | 5,472 | 4,599 | 15,350 | | | | | | | | | | | |

| | SHORTFALL - to be identified | | | |
|----------------------|------------------------------|------------|------------|--------------|
| | 2020/21 | 2021/22 | 2022/23 | Total |
| | £'000 | £'000 | £'000 | £'000 |
| Chief Executive | 0 | 41 | -2 | 39 |
| Education & Children | 0 | 99 | 254 | 353 |
| Schools Delegated | 0 | 0 | 0 | 0 |
| Corporate Services | 0 | 0 | -17 | -17 |
| Communities | 0 | 167 | 135 | 302 |
| Environment | 0 | 151 | 240 | 391 |
| | 0 | 458 | 610 | 1,068 |

| Department | 2019-20 Budget | FACT FILE | '2020-21 Proposed | '2021-22 Proposed | '2022-23 Proposed | Total | EFFICIENCY DESCRIPTION |
|-----------------------------------|----------------|-----------|-------------------|-------------------|-------------------|------------|---|
| | £'000 | | £'000 | £'000 | £'000 | £'000 | |
| Chief Executive Department | | | | | | | |
| Chief Executive | | | | | | | |
| Regeneration division | 2,806 | | 118 | 118 | 113 | 349 | <p>2020/21 - £50k increase in commercial income; £25k net effect of running costs following vacation of Nantyci Rural Development centre; £35k reduction within Economic Development activity (£15K from Community Development and External Funding budget, £10K from Rural Carmarthen, Ammanford Town Centres budget and £10k from Econ Dev Llanelli, Cross Hands , Coastal, Business infrastructure budget) ; £8k reduction in electricity within the Industrial estate.</p> <p>2021/22 - Service review.</p> <p>2022/23 - Continuous review of service / income generation / regional working</p> |
| Chief Executive Total | | | 118 | 118 | 113 | 349 | |

Communities**Leisure**

| | | | | | | | |
|----------------------------------|------|--|------|-------|------|----|--|
| Pembrey Country Park | -118 | 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, 550 acres of idyllic woodlands, a 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. | 15 | 40 | 38 | 92 | Increased Income (parking/campsite/café /ski) |
| Pendine Outdoor Education Centre | 168 | Pendine Outdoor Education Centre caters for up to 120 residential visitors at any given time, with a particular focus on primary school provision for Carmarthenshire schools. The experience is often the first opportunity for some young children to experience being away from home on a residential basis. | 9 | 9 | 8 | 25 | Increased income from Pendine Outdoor Education Centre (summer lettings) |
| Public Rights of Way | 455 | Carmarthenshire has the 4th largest Public Rights of Way (PRoW) network in Wales. Maintaining and improving the network brings significant tourism value to the County. It is a statutory duty to keep the definitive plan for the County updated and to ensure PRoW are open, accessible, and signposted. | 7 | 7 | 7 | 21 | Reduction in expenditure - Public Rights of Way |
| Sports - all | 611 | There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities take place at 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 the past 12 months. | 25 | 19.25 | 29 | 73 | Increased income (more activity) |
| Llanelli Leisure Centre | 235 | There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities take place at 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 the past 12 months. | | | 50 | 50 | New Llanelli Leisure Centre improved trading position |
| Llanelli Leisure Centre | 235 | 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 | Energy Efficiency saving from previously implemented project |
| Carmarthen Leisure Centre | -53 | There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities take place at 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 the past 12 months. | 8.00 | 0.00 | 0.00 | 8 | Carmarthen Energy Efficiency saving from previously implemented project |
| St Clears Leisure Centre | 102 | Salix funding has been secured to invest in more energy efficient lighting at our leisure centres | | 4 | | 4 | St Clears Energy Efficiency saving from previously implemented project |
| Llandovery Swimming Pool | 113 | 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 | | 2 | | 2 | Llandovery Pool Energy Efficiency saving from previously implemented project |
| Amman Valley leisure Centre | 35 | Salix funding has been secured to invest in more energy efficient lighting at our leisure centres | 7 | 0 | 0 | 7 | Amman Valley Energy Efficiency saving from previously implemented project |
| Theatres | 427 | Y Ffwrnes, The Miners Welfare Theatre and The Lyric form part of the Theatres portfolio. We are planning to undertake carbon trust energy assessments of all Cultural buildings, with a view to reducing costs through more efficient use and management of energy. | | | 5 | 5 | Building Energy savings |
| Theatres | 427 | 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 the past 12 months 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 | 0 | 13 | 10 | 23 | Increased income - Theatres |

| Department | 2019-20 Budget | FACT FILE | '2020-21 Proposed | '2021-22 Proposed | '2022-23 Proposed | Total | EFFICIENCY DESCRIPTION |
|-------------------------|----------------|---|-------------------|-------------------|-------------------|------------|---|
| | £'000 | | £'000 | £'000 | £'000 | £'000 | |
| Libraries | 2,379 | 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. Carmarthenshire is the 4 th busiest Library service in Britain. There have been over 600,00 issues of books per year. Our new mobile service provides outreach services to rural parts of the County, linking up with various partners to deliver public information services online. | 12 | 5 | 0 | 17 | Procurement and cost efficiencies relating to stock and general operational costs |
| Museums | 448 | The Museums Service is made up of the County Museum at Abergwili, Parc Howard, The Museum of Speed, and Kidwelly Industrial Museum. | 50 | | | 50 | Review of management structure |
| Arts | 68 | Arts venues include Oriel Myrddin Art Gallery in Carmarthen, Y Gat in St. Clears and the Dylan Thomas Boathouse, Laugharne | 0 | 10 | 10 | 20 | Arts Development general savings around operational costs |
| Dylan Thomas Boat House | 46 | Arts venues include Oriel Myrddin Art Gallery in Carmarthen, Y Gat in St. Clears and the Dylan Thomas Boathouse, Laugharne | 2 | 2 | 2 | 6 | Increasing income with additional marketing |
| Total Leisure | | | 140 | 110 | 159 | 409 | |

Communities Total**140 110 159 409****Environment Department****Planning**

| | | | | | | | |
|--------------------------------|--------------------|---|-----------|-----------|-----------|------------|--|
| Development Management | 262 | <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. | 20 | 10 | 0 | 30 | 2020/21 - £20k : additional predicted income from new statutory Pre-application service. 2021/22 - £10k : additional predicted income from new statutory Pre-application service. |
| Minerals & Waste | 128 | <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 | 0 | 0 | 10 | 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 | 567 | <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"> Spatial plans – the potential for plans to span more than one (or part of) County in future years the Local Development Plan which was adopted for Carmarthenshire in 2014 and 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 | 0 | 0 | 3.5 | General savings identified within the Forward Planning budget which are not related to the production of the LDP. |
| Divisional review | divisional budgets | | 0 | 35 | 35 | 70 | Review of divisional management arrangements |
| Total Planning division | | | 34 | 45 | 35 | 114 | |

Environment Total**34 45 35 114**

| Department | 19-20 Budget | FACT FILE | '2020-21 Proposed | '2021-22 Proposed | '2021-22 Proposed | Total | EFFICIENCY DESCRIPTION |
|--------------------------|--------------|--|-------------------|-------------------|-------------------|-----------|--|
| | £'000 | | £'000 | £'000 | £'000 | £'000 | |
| Communities | | | | | | | |
| Libraries | 2,379 | 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 | 0 | 0 | 10 | 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. |
| Communities Total | | | 10 | 0 | 0 | 10 | |

| Department | 2019-20 Budget | FACT FILE | '2020-21 Proposed | '2021-22 Proposed | '2022-23 Proposed | Total | EFFICIENCY DESCRIPTION |
|------------|----------------|-----------|-------------------|-------------------|-------------------|-------|------------------------|
| | £'000 | | £'000 | £'000 | £'000 | £'000 | |

Communities

| | | | | | | | |
|-------------------|-----|---|----|----|----|----|---|
| Y Gat (St Clears) | 40 | Arts venues include Oriel Myrddin Art Gallery in Carmarthen, Y Gat 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. | 10 | 35 | 0 | 45 | Review of Business purpose of Y Gat with community partners (St. Clears) (Equalities Impact Assessment) The continued operation of the facility in-house has been reviewed and the conclusion is that the facility is unlikely to be viable in its current operational format as income growth has not been realised |
| Sport - all | 611 | 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 the past 12 months. | 25 | 19 | 29 | 73 | Increased income (higher charges) |

Communities Total

35 54 29 118