

2020/21 Savings Monitoring Report
Environmental & Public Protection Scrutiny Committee
24th November 2020

1 Summary position as at : 31st August 2020

£463 k variance from delivery target

	2020/21 Savings monitoring		
	2020/21	2020/21	2020/21
	Target	Delivered	Variance
	£'000	£'000	£'000
Community Services	195	95	100
Environment	1,120	757	363
	1,315	852	463

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

Managerial
Policy

£463 k Off delivery target
£0 k ahead of target

	MANAGERIAL			POLICY		
	2020/21	2020/21	2020/21	2020/21	2020/21	2020/21
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Community Services	195	95	100	0	0	0
Environment	981	618	363	139	139	0
	1,176	713	463	139	139	0

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

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

Department	2019/20 Budget	FACT FILE	2020/21 Proposed	2020/21 Delivered	2020/21 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		
Managerial - off Target							
Community Services							
Homes & Safer Communities							
Financial Investigator	-136	A financial investigation team has been set up to investigate illegal trading activity across the County, including on-line. Where illegal activity has been proved through the Court system we also implement the Proceeds of Crime legislation (POCA) that means we any profits that are made from this illegal activity are returned to a variety of statutory agencies. Any individual who has lost out can also be reimbursed.	100	0	100	Additional income as a result of pro-active work carried out by our newly created Financial Investigation Unit.	Likely to be delayed due to operational and court related issues
Total Homes & Safer Communities			100	0	100		
Community Services Total			100	0	100		
Environment							
Departmental efficiency	departmental budget		10	0	10	Review of staff job profiles to ensure they reflect job duties.	Review has been completed but due to the current circumstances, any action has been deferred to 2021/22
Business Support and Performance							
Business Support review	1,696	A further review of the departmental business support function will be undertaken during the next 3 years but this is dependent on system developments to enable more efficient processes.	22	0	22	Further realignment of the Business support team - all dependent on system developments to enable more efficient processes.	A delay in system developments has resulted in this efficiency not being met in 2020/21
Total Business Support and Performance			22	0	22		
Highways & Transport							
Parking Services	-1,162	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	167	42	125	Increase Parking Charges - Parking charges have been frozen for five years. Maintenance costs and general costs continue to rise. It is proposed to introduce a modest price increase of 20p per charge band to sustain highways and transport services.	Parking income is vulnerable due to economic impact of Covid-19, we can anticipate that income will reduce for the next 12 months. EB has deferred the increase in charges that were due to be implemented on 01/04/2020 to 01/01/2021. The charges will increase as approved but income will fall overall.
Parking Services	as above	-----"	100	37	63	Cease gritting of Car Parks - there is no statutory obligation to grit car parks. Given the constraint on resources the Authority will be unable to continue with this service. However, the Authority will continue to grit in surgery car parks.	Net effect of service removal is being re-evaluated, reducing the amount achievable to circa £37k. A route review of car park gritting is under way the £37k will be a rationalisation of routes to save salt costs, fuel costs and driver time, it may not release a full vehicle and as it's a recharge from highways to parking it's the net reduction in cost. There is also a possibility that this service may need to be extended to field hospitals and other new demand sites.
Road Safety	178	The Road Safety unit is responsible for delivery of road safety initiatives to meet road casualty reduction targets. The unit has responsibility for road safety education, training and publicity, the School crossing patrol service, national driver improvement schemes and road safety outside schools.	30	0	30	Road Safety Innovation - the service will develop income streams and sponsorship.	This may be achievable in 2020/21 but subject to service review
Total Highways & Transport division			297	79	218		
Waste & Environmental Services							
Bring Sites	363	Bring sites are located across the County to provide recycling facilities within communities.. They currently cater for glass, paper and cans in the main.	8	0	8	Rationalisation of current Community Bring Sites at Llandovery	Delay in implementation due to legal agreement. Estimated it will slip by 24 months
Cleansing	2,283	The County Council maintain over 3,500km of roads throughout the County. The Cleansing Service provides for the sweeping and de-littering of streets and footways. The service includes mechanical sweeping of highways, footways and pedestrianised town centre areas, hand litter picking and emptying bins, chewing gum removal, graffiti and illegal poster removal, clearing up illegal dumping of rubbish and dog mess. On average the County Council removes around 40 tonnes of litter every week, the equivalent of 5 elephants.	55	0	55	Phased rationalisation of plant (sweepers) and labour (agency), dependent of outcome of cleansing review.	Due to the current pressures on the Waste & Cleansing services, this is not achievable in 2020/21.
Bin removal on Trunk Road	as above	-----"	35	0	35	Removal of bins on the trunk road network. Savings in servicing requirements.	Delayed due to Covid-19; agency staff would need to be off-hired to achieve this. Currently staff need to be retained.
Grounds maintenance - Reduced sub-contractor work	as above	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.	15	0	15	Reduce the reliance on sub-contractors through greater internal efficiencies.	Not achievable under Covid-19 conditions due to the need to have resource to deploy elsewhere within the Division.
Total Waste & Environmental Services division			113	0	113		
Environment Total			442	79	363		

Policy - off Target

NOTHING TO REPORT

Department	2019/20 Budget	FACT FILE	2020/21 Proposed	2020/21 Delivered	2020/21 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	

Managerial - on Target

Community Services

Homes & Safer Communities

Trading Standards	80	Trading Standards offers a range of services around business and consumer affairs e.g. consumer/business advice and illegal trading.	30	30	0	One off reduction in legal fees contingency (Trading Standards)
Divisional wide		Homes and Safer Communities provide a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Residential Care, Housing Options and Tenancy Support and Community Engagement.	25	25	0	5% reduction in travelling expenses across the Division through smarter and more agile working
Divisional wide		Homes and Safer Communities provide a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Residential Care, Housing Options and Tenancy Support and Community Engagement.	40	40	0	Not apply 2% validation across Homes & Safer Communities
Total Homes & Safer Communities			95	95	0	

Community Services Total

95 95 0

Environment

Highways & Transport

Highways - Public Lighting	1,065	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 with LED lamps replacing the previous Sodium lamps.	30	30	0	Remove Public Lighting Night Patrol - The upgrade of Street Lights to LED lighting reduces the risk of lamp failure. The proposals is to cease the night patrol for checking of street lamps.
Highways - operational	525	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.	70	70	0	Highways - Reduce Mechanical Plant Hire - Savings will be generated from improved plant utilisation and changes to the type and use of plant hired in, reducing costs for service delivery.
Highways - Mechanical road sweeping	254	-----"	93	93	0	Cease routine Mechanical Sweeping - the routine highways sweeping function will cease and only be provided on a reactive basis to cover emergency spills affecting the safety of the highway.
Highways	261	Suite of road condition surveys - skid resistance, deflectograph and road profile.	8	8	0	Remove technical surveys on unclassified roads. Unclassified roads are not included in the national performance indicator. These roads will be monitored through routine inspection.
Public Rights of Way	405	The Countryside Access Team has responsibility for the Definitive Map and Statement of Public Rights of Way in Carmarthenshire which is the conclusive legal record. Public Rights of Way include footpaths, bridleways, restricted byways and byways open to all traffic. There are urban and semi-urban routes in towns and villages but much of the 1,500 mile network is out in the countryside crossing fields, farmland and open country. It's a fantastic leisure and recreational resource for the people of Carmarthenshire and visitors to the County with the Wales Coast Path and numerous other walking/riding and cycling routes on offer. Enforcement and legal issues associated with the implementation of the Rights of way Improvement plan.	2	2	0	PRoW Increase income from Path Orders - the service has targeted an increase in the number of Path Orders it processes to raise income.
Total Highways & Transport division			203	203	0	

Property

Property Maintenance	2,599	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.	56	56	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.
Total Property division			56	56	0	

Department	2019/20 Budget	FACT FILE	2020/21 Proposed	2020/21 Delivered	2020/21 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Waste & Environmental Services						
Reduction Black bag waste	6,478	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.	35	35	0	Anticipated savings due to differential in gate fee between blue bag and black bag treatment as a result of proposed kerbside black bag restrictions.
Closed landfill Sites	236	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.	5	5	0	Reduction in general routine maintenance of closed landfill sites within statutory responsibilities.
Public Conveniences	559	Operation and maintenance of Public Conveniences	200	200	0	Anticipated saving on current Danfo contract for the operation and cleansing of the 9 Superloos in the County. New contract prices awaited.
Grounds Maintenance	1,210	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.	8	8	0	Cease planting of spring bedding at Parc Howard. Potential for interest groups if they would wish to undertake the planting at their cost.
Grounds Maintenance - Materials	as above	-----"-----	10	10	0	Efficiency through more economic use of materials used in undertaking maintenance activity.
Coastal protection	81	Design and maintenance of Coastal Protection Schemes.	22	22	0	Reduction in budget to deal with blocked culverts and small scale repairs and cleaning work.
Total Waste & Environmental Services division			280	280	0	
Environment Total			539	539	0	

Department	2019/20 Budget	FACT FILE	2020/21 Proposed	2020/21 Delivered	2020/21 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Policy - on Target						
Environment						
Highways & Transport						
Highways - Eastgate Roundabout Planting	19	Grounds Maintenance Unit undertake maintenance of the roundabout at Eastgate in Llanelli. The roundabout will be planted with both spring and summer bedding plants annually. Maintenance will also include weeding of the flower beds	19	19	0	Highways Eastgate Roundabout Planting. Eastgate roundabout is planted with flowers every year. The service will explore options with outside organisations to fund the work. If this is unsuccessful, flower planting will cease.
Highways - Amenity Grass Cutting	36	Amenity grass cutting is undertaken on urban 30/40 mph speed roads inside towns and villages and is not undertaken on rural class roads or high speed roads. This type of cutting regime which utilises sit on or push along mowers results in a finer cut compared to the rural verge mowing operation which uses tractor mounted flail mowers. Unlike the verge mowing operation which is undertaken for safety purposes once per year, amenity grass cutting is undertaken 4 No. times throughout the summer season.	36	36	0	Highways Amenity Grass Cutting - grass cutting is undertaken for highway verges around major towns. The service will explore options with outside organisations. If this is unsuccessful the amenity grass cutting service will cease.
Total Highways & Transport division			55	55	0	
Waste & Environmental Services						
Household Waste recycling centres	included in total waste services budget	There are currently four HWRCs located across the County that serve all communities. The HWRCs are open 7 days a week. The waste recycled at the sites account for a significant proportion of Carmarthenshire's overall recycling performance.	54	54	0	The Llangadog HWRC facility closed in March 2017. Part of the original budget associated with this facility has already been offered as a saving previously. The saving identified at this stage is the balance of the budget held, taking account of the mitigating measures/additional waste amnesty events for the Llandovery area.
Cessation of support to Age Cymru	20	Age Cymru provides a glass collection facility to all their members. Currently this is used by 57 households who might not be able to recycle their glass without this service.	20	20	0	Cessation of support to Age Cymru for glass collections in the community serving 57 clients. Service is very limited and expensive at £350 per client per annum. Reviewing options for glass collection for all households.
Park keeping at Parc Howard	1,210	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.	10	10	0	Cease formal evening presence at Parc Howard resulting in main pedestrian gate being left open at all times.
Total Waste & Environmental Services division			84	84	0	
Environment Total			139	139	0	