

2020/21 Savings Monitoring Report
Community & Regeneration Scrutiny Committee
2nd February 2021

1 Summary position as at : 31st October 2020

£248 k variance from delivery target

	2020/21 Savings monitoring		
	2020/21	2020/21	2020/21
	Target	Delivered	Variance
	£'000	£'000	£'000
Chief Executive	118	43	75
Community Services	185	43	143
Environment	34	4	30
	337	89	248

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

Managerial
Policy

£238 k Off delivery target
£10 k Off delivery 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
Chief Executive	118	43	75	0	0	0
Community Services	165	33	133	20	10	10
Environment	34	4	30	0	0	0
	317	79	238	20	10	10

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

Appendix J (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							
Chief Executive							
Regeneration division	2,806	Regeneration Division	75	0	75	£50k increase in commercial income; £25k net effect of running costs following vacation of Nantyci Rural Development centre;	Commercial property income down even before the effect of Covid-19 (as per October monitoring); Nantyci not yet sold/ leased so most running costs are still relevant. Other non related underspends within admin buildings in the current year mean that the Nantyci shortfall is currently being covered in the current year.
Chief Executive Total			75	0	75		
Community Services							
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	0	15	Increased Income (parking/campsite/café /ski)	Not achievable due to temporary closure of the Park and social distancing / safe opening requirements
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	0	9	Increased income from Pendine Outdoor Education Centre (summer lettings)	Not achievable - Centre is closed
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	0	7	Reduction in expenditure - Public Rights of Way	Moved to Environment Department
Sports - all	611	There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandoverly, 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	0	50	Increased income (more activity)	Income orientated target - projected major shortfalls in targeted income due to facilities closures
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	0	50	Review of management structure	Restructure not yet agreed / implemented
Dylan Thomas Boat House	46	Arts venues include Oriol Myrddin Art Gallery in Carmarthen, Y Gât in St. Clears and the Dylan Thomas Boathouse, Laugharne	2	0	2	Increasing income with additional marketing	Income targets will not be achieved due to facility closures
Total Leisure			133	0	133		
Community Services Total			133	0	133		
Environment							
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	0	20	Additional predicted income from new statutory Pre-application service.	Additional income will not be generated in the current year due to Covid-19. Achievable in 2021/22 or 2022/23
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	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.	Additional income will not be generated in the current year due to Covid-19. Achievable in 2021/22 or 2022/23
Total Planning division			30	0	30		
Environment Total			30	0	30		
Policy - off Target							
Community Services							
Y Gat (St Clears)	40	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.	10	0	10	Review of Business purpose of Y Gât 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	Facility has been temporarily closed since March. Consultation results due early September to inform future planning. Targets will not be met this year due to Covid-19.
Community Services Total			10	0	10		

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

Managerial - on Target**Chief Executive**

Regeneration division	2,806	Regeneration Division	43	43	0	£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.
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Chief Executive Total**43 43 0****Community Services****Leisure**

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	0	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	8	0	Carmarthen 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	7	0	Amman Valley Energy Efficiency saving from previously implemented project
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	12	0	Procurement and cost efficiencies relating to stock and general operational costs
Total Leisure			33	33	0	

Community Services Total**33 33 0****Environment****Planning**

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"> o Spatial plans – the potential for plans to span more than one (or part of) County in future years o the Local Development Plan which was adopted for Carmarthenshire in 2014 and o 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. 	4	4	0	General savings identified within the Forward Planning budget which are not related to the production of the LDP.
Total Planning division			4	4	0	

Environment Total**4 4 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						
Community Services						
Libraries	2,379	Carmarthenshire libraries provide 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.
Community Services Total			10	10	0	