

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

1st February 2022

Efficiency Summary

	ORIGINAL SAVINGS TARGETS			
	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'001	£'000
Chief Executive	432	443	417	1,292
Education & Children	904	925	872	2,701
Schools Delegated	-	-	-	0
Corporate Services	180	184	174	538
Communities	2,471	2,530	2,383	7,384
Environment	1,222	1,251	1,178	3,651
	5,209	5,333	5,024	15,566

Proposals																
	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	2022/23	2023/24	2024/25	Total	2022/23	2023/24	2024/25	Total	2022/23	2023/24	2024/25	Total	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	399	282	269	950	0	0	0	0	0	0	0	0	399	282	269	950
Education	538	405	140	1,083	50	250	252	552	115	0	0	115	703	655	392	1,750
Schools Delegated	0	0	0	0	0	270	480	750	0	0	0	0	0	270	480	750
Corporate Services	180	180	75	435	0	0	0	0	0	0	0	0	180	180	75	435
Communities	1,703	2,232	1,980	5,914	0	0	0	0	0	0	0	0	1,703	2,232	1,980	5,914
Environment	834	259	776	1,869	20	30	10	60	0	0	0	0	854	289	786	1,929
	3,654	3,358	3,240	10,251	70	550	742	1,362	115	0	0	115	3,839	3,908	3,982	11,728

	SHORTFALL VS ORIGINAL TARGETS			
	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'000	£'000
Chief Executive	33	161	148	342
Education & Children	201	270	480	951
Schools Delegated	0	-270	-480	-750
Corporate Services	-0	4	99	103
Communities	768	299	403	1,470
Environment	368	962	392	1,722
	1,371	1,426	1,042	3,838

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Environment							
Highways & Transport							
Parking Services	(£1,066)	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.	125	0	0	125	Parking services increase planned April 2020, but effected January 2021. Parking income is vulnerable due to the economic impact of COVID19, we can anticipate that income will reduce for the next 12 - 24 months. The charges will increase as approved but income will fall overall. It is difficult to predict the long-term impact of covid on town centres and therefore parking income.
Parking Services	(£1,066)	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.	62	0	0	62	Introduce Charges to additional car parks
Highways - town centre management	19	Town Centre Management Budget (Minor structural works, paved areas, bollards, street furniture) reductions will further increase risk to safety.	19	0	0	19	Cease the proactive maintenance work by moving to reactive repairs only in town centres. There may be opportunities for increased maintenance when grant funding could be utilised otherwise there is a possibility that town centre furniture will have to be removed.
Highways	365	Carmarthenshire has the second largest highway network in Wales (3482 Km of highway) and is more than double the Welsh average of 1578km. We have the third highest traffic volume in Wales - in 2018 the Wales average was 1.33 billion vehicle km/per year and Carmarthenshire were third at 2.06 billion (Cardiff 3.0 and RCT at 2.15 were highest).Our 3500km highway network is subject to many external influences which cause the asset to deteriorate such as weather impacts and traffic loading. There is a backlog of carriageway maintenance works in Carmarthenshire equating to £36 million, reductions will further increase risk to safety.	30	0	0	30	Reduce General Maintenance Budget - subject to the financial position remaining unchanged the service will be forced to further reduce the level of general maintenance work.
Depot rationalisation	various across the dept	Depot infrastructure to support the delivery of front line services.	0	0	140	140	Depot rationalisation
Public Rights of Way	443	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.	4	0	0	4	Reduce PRoW vehicles by 1
Service reconfiguration	net divisional budget of £21M	The strategic leadership, management, development and delivery of transport and engineering services for the Authority.	20	0	0	20	Divisional Service Reconfiguration - subject to the financial position remaining unchanged the service will be forced to reduce the level of staffing resource with the consequential impact on service.
Road Safety	184	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.	5	5	0	10	Road Safety Innovation - the service will develop income streams and sponsorship.
Road Safety and Traffic Management	512	The Traffic Management, Road Safety and Parking Business Unit investigates and strives to prevent road accidents by utilising a mix of engineering, education and enforcement interventions across Carmarthenshire. With the third highest traffic volumes in Wales, managing the expeditious movement of traffic and improving road safety on the second highest length of road network in Wales, requires prudent management of a limited resource.	88	10	0	98	Increased income from Road Closures due to increased utility activity , this will be kept under review for future years due to its reactive nature. We don't know what level of utility works will be taking place in future years. If there's a downturn then our income will drop.
Streetworks and Adoptions	65	Co-ordination and management of all works affecting public highways in accordance with the Traffic Management Act - including utility works. Supervision of new housing estate roads in preparation for future adoption by Carmarthen County Council under section 38 of the Highways Act.	15	0	0	15	Increased Income from permitting
Highways - stopping up orders	-5	Stopping Up Orders are made when sections of the existing highway become redundant. This happens for example when a road improvement is undertaken, land within the extent of the original highway limit that has become redundant is then stopped up via a legislative process and reverts to the landowner. Where there is a formal request received from a landowner to Stop Up an area of highway land, the proposal is to charge the respective landowner the associated costs for undertaking this work.	3	3	0	6	Stopping Up Orders

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	£'000		£'000	£'000	£'000	£'000	
Design	-583	The Engineering Design Unit is responsible for the design and delivery of infrastructure Projects. Projects are diverse and range from small traffic management and passenger transport schemes through to new road constructions projects such as the Cross Hands Link Road. Engineering Design provides Engineering advice corporately across all departments of the authority. It also manages the 'Gateway' function for Regional frameworks for both Engineering Design and Engineering Contractors Frameworks.	30	0	0	30	Income Generation
School Transport	4,473	Provision of home to primary/secondary/special schools transport in accordance with statutory obligations. Provision of transport in the post-16 sector is a discretionary service. Provision of passenger assistants for pupils with Additional Learning Needs	0	30	110	140	Additional Needs Personal Travel Budgets
Property Design	-328	The property design, procurement and project management service, including regional design frameworks. Management and delivery of projects.	81	0	0	81	Additional income generation based on in-house expertise available to public sector partners and other markets as appropriate.
Asset Utilisation	various across the dept	Use of vehicles and plant with service users.		10	98	108	Client Budget reductions***. Invest to save
Total Highways & Transport division			482	58	348	888	

Property

Property Maintenance	2,593	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.	98	0	0	98	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			98	0	0	98	

Waste & Environmental Services

Reduction Black bag waste	6,988	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	150	220	Anticipated savings due to differential in gate fee between blue bag and black bag treatment as a result of proposed kerbside black bag restrictions.
Bring sites - Operational	419	Bring sites are located across the County to provide recycling facilities within communities. They currently cater for glass deposits.	37	37	0	74	Potential to reduce the number of service vehicles due to fewer Community Bring Sites being operated. The saving will be phased over two financial years to reflect the introduction of kerbside glass collections from October 2022 with half the saving in 22/23 and the balance in 23/24.
Waste Services - operational	2,926	The operational budget includes for the provision of resources, including vehicles and premises to effect the kerbside waste collection service.	0	0	200	200	Review of waste rounds and depot utilisation, subject to the conclusions of the kerbside collection methodology review. This will be dependent on the agreed direction of the Waste Strategy and the phasing and rollout of the new services.
Closed Landfill	257	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		10	Reduction in maintenance of infrastructure.
Cleansing	2,571	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.	0	69	33	102	Phased rationalisation of plant (sweepers) and labour (agency). Savings identified for 22/23 have been netted off against a need for additional resource to combat fly-tipping as identified in the Audit Wales report on Waste. Hence growth bid has been negated.
Flood defence	358	Design, construction, maintenance, repair and management of flood defence works. Investigation of causes of flooding.	20	15	15	50	Reduction in maintenance work and small scale repairs on flood defence assets such as trash screens and control valves.
Coastal Protection	62	Design repair and maintenance of Coastal Protection Schemes.	5	0	0	5	Reduction in reactive maintenance work and small scale repairs on flood defence assets such as repairs to walls, structures and outfalls.

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Environmental Enforcement	549	The Environmental Enforcement section is responsible for providing enforcement activity in relation to environmental crime. This includes matters relating to dog fouling, litter, fly tipping, waste carrier offences, domestic and business waste offences, abandoned vehicles, anti-social behaviour for example graffiti, highways offences and skips and scaffolding. Enforcement is effected by means of formal notices, fixed penalty fines and prosecutions.	5	0	25	30	22/23 - £5k reduction in promotional materials and consumables. 24/25, potential income generation and / or SLA agreements with neighbouring authorities
Grounds maintenance - Reduced sub-contractor work	1,216	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.	20	5	5	30	Reduce the reliance on sub-contractors through greater internal efficiencies.
Review of staffing	net divisional budget of £22M	The budgets that make up the management structure of the Waste and Environmental Services staffing structure.	30	0	0	30	Review management structure.
Total Waste & Environmental Services			157	166	428	751	
Environment Total			737	224	776	1,737	

Communities

Homes and Safer Communities

Financial Investigator		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 re-imbursed.	0	200	200	400	Additional income as a result of pro-active work carried out by our newly created Financial Investigation Unit.
Print		Reduction in print budgets following better ways of working	8	0	0	8	Based on 50% reduction of 2021-2022 budgets
Travel		Reduction in travel budgets following better ways of working	21	0	0	21	Based on 50% reduction of 2021-2022 budgets
Public Protection & Housing		The service provides business support for Homes & Safer Communities.	50	50	50	150	Reduction in business support through implementation of new systems and agile working
Public Protection & Housing		The service provides business support for Homes & Safer Communities.	70	50	20	140	Modernisation of business processes
Total Homes and Safer Communities			149	300	270	719	
Communities Total			149	300	270	719	

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Environment**Waste & Environmental Services**

Household Waste Recycling Centres (HWRC)	total budget for Waste is £16M	There are currently four HWRCs located across the County that serve all communities. The HWRCs are normally open 7 days a week.	20	30	0	50	Reduce opening days of Household Waste Recycling Centres - exact days and sites to be based on data-driven useage.
Commercial opportunity - income from Japanese Knotweed Treatment (net)	total budget for Grounds £1.2m	The grounds maintenance team arranges the treatment of Japanese Knotweed with respect to its own assets and other landownership across the Council.	0	0	10	10	Potential to treat knotweed for external clients, subject to wider corporate consideration on commercial activity that service departments can undertake.

Total Waste & Environmental Services			20	30	10	60	
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Environment Total			20	30	10	60	
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