

2022/23 Savings Monitoring Report
Corporate Performance & Resources Scrutiny Committee
18th October 2023

1 Summary position as at : 31st March 2023

£67 k variance from delivery target

	2022/23 Savings monitoring		
	2022/23	2022/23	2022/23
	Target	Delivered	Variance
	£'000	£'000	£'000
Chief Executive	304	237	67
Corporate Services	180	180	0
	484	417	67

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

Managerial
Policy

£67 k Off delivery target
£0 k ahead of target

	MANAGERIAL			POLICY		
	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	304	237	67	0	0	0
Corporate Services	180	180	0	0	0	0
	484	417	67	0	0	0

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

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

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2022/23 Delivered	2022/23 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

Managerial - Off Target

Chief Executive

People Management division	2,767	Includes Payroll, People Services, Organisational Development, Employee Wellbeing , HR Development Team, Business and Project Support	67	0	67	Focus is going to be on delivering the targets based on the realignment of OD, together with some additional income generation right across the division, this proving to be difficult as only have the staffing budgets to yield the efficiencies, and that is becoming more difficult as each year passes.	Saving not yet progressed
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Chief Executive Total

67 0 67

Policy - Off Target

NOTHING TO REPORT

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2022/23 Delivered	2022/23 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	

Managerial - On Target

Chief Executive

Chief Executive, Business and Executive Support	237	Office of the Chief Executive, business and executive support	20	20	0	Reduction in supplies, e.g. photocopying / postages / vehicle hire & others.
Information Technology	4,088	ICT Services underpins and contributes towards all that the Council delivers both internally as an organisation and externally to service users and communities, independently or in partnership. It is a vital function providing innovative opportunities for improving services and achieving our priorities in an efficient and effective way. IT Services is pivotal as an enabler of change and a vehicle for driving forward transformational improvement to all services. As we continually strive to deliver our solutions in an efficient manner and in line with our key Digital Strategies (Digital Transformation Strategy, Digital Technology Strategy, Digital Schools Strategy) our major savings in future years however will have to be found from our staffing budget. The work the service does significantly contribute to financial savings being delivered from revenue budgets held across the Authority by other service areas.	20	20	0	To be met by reduction in travel and stationery.
Statutory services / Coroners	372	The Coroner is an independent Judicial Officer and discharges his duties in accordance with the Coroners Act 1988. He has a duty to investigate deaths reported to him where he has reasonable cause to suspect that the death was violent, unnatural or of unknown cause or which occurs in prison.	18	18	0	Although efficiencies can be identified in the Coroner budget, the following must be highlighted: JNC for Coroners' pay has been agreed - 1.5% pay rise for 2021/22 with effect from 1st April 2021. Current budget can cover this. 2021/22 and 2022/23 will see one jury inquest with costs of approx. £100k. Current review of amalgamation of the jurisdiction of Pembrokeshire/Carmarthenshire with Swansea/Neath Port Talbot is being picked up again post COVID, unknown at present whether this will cost more to Carmarthenshire or less.
Member Travel & Printing			27	27	0	Reduction in Travel & Printing following implementing of paperless meetings and Hybrid Meetings
Regeneration division	3,542	Regeneration is a key priority for the council. The Division provides Business, employability, grant funding and skills support and advice. We also deliver physical regeneration projects throughout the county, including the Swansea Bay City Deal Pentre Awel Life Science and Wellness Village planned for Delta Lakes. The Regeneration Division is responsible for the management of land assets (those within the economic/commercial portfolio) of the Council, taking a strategic commercial view to ensure the portfolio is managed to meet the Council's economic development needs. The Division is also responsible for the delivery of the Council's Net Zero Carbon agenda.	70	70	0	£20k - Anticipated increase in Income/reduction in operating costs on Administrative estate through New Ways of Working. £25k anticipated decrease in utility costs on administrative estate due to reduced occupancy through continued agile working. £10k reduction in community grants. £15k supplies within industrial estate budget.
Marketing & Media	1,914	Business Unit comprising of translation, marketing and tourism, contact centres, customer services, press and communications.	45	45	0	£20k reduction in event support scheme, we will look at better ways of helping communities develop their events through advice and promotion. £5k reduction in Tourist Information Centre costs as we hand back Castle House and relocate to the Hwb/Debenhams. £20k tourism marketing - reduction in printing and advertising.
Departmental travel as per Transformation Innovation Change team exercise		Cross departmental travel costs	17	17	0	£17k reduction in departmental travel budgets
Departmental printing as per Transformation Innovation Change team exercise		Cross departmental printing costs	20	20	0	£20k reduction in departmental printing budgets

Chief Executive Total

237 237 0

Corporate Services

Financial Services						
PRE LGR Pension Costs	1,860	Cost of Pre LGR Pension Costs	100	100	0	Reduction in call on budget over time
Bank Charges	68	Cost of Authority's Banking arrangements	5	5	0	Reduction in bank charges following negotiation of new contract
Corporate Services Management Team	360	Departmental costs of Director, Head of Finance & Direct Support	10	10	0	Increase in external SLA income for work undertaken for Wales Pension Partnership
External Audit Fees	229	Cost of external audit fees	10	10	0	Reduction in external audit cost by maximising audit costs chargeable against grant schemes
Total Financial Services			125	125	0	

Revenues & Financial Compliance

Rates Relief	328	Cost to CCC of properties that are eligible and have successfully applied for discounts on their business rates	50	50	0	Demand is currently less than current budget provision
Total, Revenues and Financial Compliance			50	50	0	

Corporate Services General

General	12	Staff Travel	5	5	0	Reduction in staff travel by utilising technology
Total Corporate Services General			5	5	0	

Corporate Services Total

180 180 0

Policy - On Target

NOTHING TO REPORT