

2024/25 Savings Monitoring Report
Communities, Homes & Regeneration Scrutiny Committee
1st October 2024

1 Summary position as at : 30th June 2024 £80 k variance from delivery target

	2024/25 Savings monitoring		
	2024/25	2024/25	2024/25
	Target	Delivered	Variance
	£'000	£'000	£'000
Communities	759	679	80
Place, Infrastructure & Economic Development	465	465	0
Departmental Total	1,224	1,144	80

Target delivery for 2024/25 £10,761k; Current proposals are £8,808k

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

Managerial £80 k Off delivery target
Policy £0 k ahead of target

	MANAGERIAL			POLICY		
	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Communities	759	679	80	0	0	0
Place, Infrastructure & Economic Development	465	465	0	0	0	0
Departmental Total	1,224	1,144	80	0	0	0

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

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

DEPARTMENT	2023/24 Budget	FACT FILE	2024/25 Proposed	2024/25 Delivered	2024/25 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

Managerial - Off Target

Communities Department

Leisure							
Outdoor Recreation - Outdoor Education service	150	The current Outdoor Education offer operates a residential activity centre catering for school, youth and adult groups. Activities include climbing, abseiling, high and low ropes courses, Archery, Zip wire, canoeing, surfing and Team building exercises. The accommodation caters for up to 120 people on a B&B, half or full board basis. Self-catering and camping facilities are also available for smaller groups.	30	0	30	Reduced costs and increased income as part of transition to a new outdoor education service delivery model over the next 3-5 years.	The Service is currently considering options for providing alternative delivery away from existing site in Pendine
Total Leisure			30	0	30		
Housing and Public Protection							
Housing (in-house residential care)	5801	Residential care homes provide accommodation as well as 24-hour personal care and support for older people and adults who struggle to live independently, but do not need nursing care. Residential care homes help people manage daily life, such as assisting with getting dressed, washing and eating. Depending on the nature of their needs, their placement may be made by the local authority or jointly with the health board, or entirely by the health board if they qualify for free continuing health care (CHC).	50	0	50	Reduction in agency use within in-house care homes	The in-house agency pilot (Llanelli area) that commenced in May 2024 is also starting to reduce on-going agency and overtime costs and it is anticipated that this approach will expand out to the rest of the County in the coming months therefore further savings are expected as the pilot progresses
Total Housing and Public Protection			50	0	50		
Total Communities			80	0	80		

Policy - Off Target

NOTHING TO REPORT

DEPARTMENT	2023/24 Budget	FACT FILE	2024/25 Proposed	2024/25 Delivered	2024/25 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	

Managerial - On Target

Communities

Leisure						
Outdoor Recreation - Country Parks	297	The Outdoor Recreation Service manages a number of large Country Parks within its portfolio, including Pembrey Country Park, one of Wales' most visited outdoor attractions with over 500k visits pa. Pembrey offers a range of events and activities throughout the year, as well as operating a 300 pitch caravan and camping site and cafe / restaurant.	60	60	0	Increasing income through events, activities, and accommodation. Looking to reduce operating costs by investing in green technology to make park self-sustaining.
Y Gat Craft Centre	25	CCC 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.	5	5	0	Agreed reduction in subsidy to St Clears Town Council following handover from 1/7/23.
Libraries	2,958	Carmarthenshire libraries provide an extensive choice of books, DVDs, CDs, online services, newspapers and magazines. With over half a million books on offer between 3 regional, 13 branch and mobile libraries, the service offers invaluable support and access to Carmarthenshire residents. Public access computers and Wi-Fi are available at all libraries, and typically, the service issues over 600,000 books per year. The mobile service provides outreach services to rural parts of the County, linking up with various partners to deliver public information services online.	50	50	0	Year 1: Asset transfer of Llwynhendy to the Rural Council £11k; plus managerial savings £39k. Years 2 & 3 increasing the use of self service & digital technology in the service working towards automation & managerial savings.
Theatres	1,281	Carmarthenshire Theatres manage the Miners' Ammanford, Lyric Carmarthen and Ffwrnes Llanelli and promote a broad range of bi-lingual events and productions throughout the year for all age groups and interests. In previous years, in excess of 100,000 paying customers and participants visited and make use of our facilities. Carmarthenshire's flagship theatre, The Ffwrnes, established itself as one of Wales's leading Cultural and Entertainment venues. Typical annual figures are as follows: 266 visiting companies and hirers; 400 performances/events; 74,130 attendances; 33,805 participants.	25	25	0	Operational / managerial efficiencies primarily relating to increased secondary spend income.
Cultural Services - Dylan Thomas Boathouse & Museum services	766	Dylan Thomas' Boathouse in Laugharne is one of Carmarthen and Wales' best loved attractions drawing visitors from across the globe to experience the famous poet's home where he wrote some of his most recognisable work.	4	4	0	Increase income at the Dylan Thomas Boathouse and other CofGâr Museums by introducing a weekly pass, improved marketing and reviewing concessions policy
Museum and Arts services / CofGâr - new commercial income streams	736	CofGâr is the authority's museum and arts service that has benefited from investment and growth in staff numbers to increase the range and quality of services it delivers and ensure its long-term sustainability.	7	7	0	New commercial income streams: Introduce and increase a range of new public events, services, and commercial partnerships across all museums. The proposal is the diversification of income generation through retail, room hire, celebrations and weddings, ticketed events, donations and fundraising, and membership schemes. The targets on income growth will be supported by business plans and systematic reviews of assets and opportunities.
Actif Sport & Leisure	1,623	Actif Sport & Leisure operate 6 leisure centres across the County at: Carmarthen; Llanelli; Ammanford; Llandovery; Newcastle Emlyn; and St Clears. The Centres offer a range of modern indoor and outdoor facilities to help everybody enjoy healthier, more fulfilled lives. Some sites are also dual-use in terms of being used by the local school as well as the Community. The centres welcome millions of visits every year from Carmarthenshire residents and visitors.	83	83	0	Year 1: increased income (Actif Communities) increased operational and staffing efficiencies (Actif Anywhere, Leisure Centres). Year 2: increased income / reduced costs, including staffing / possible alternative management model for some smaller sites. Year 3: increased income / reduced costs / potential alternative management model for smaller sites.
St Clears Leisure Centre	119	St Clears Leisure centre is one of 6 leisure centres operated by the Council in Carmarthenshire and offers facilities such as a 3 court sport-hall and a fitness suite and multi-purpose space. The leisure centre does not have a swimming pool. The centre also has changing rooms for indoor and outdoor sports (serving the football field behind, and the outdoor Multi-use games area - MUGA). Additionally, it is not located on a school site which differs from the other centres.	35	35	0	Increased usage of St Clears Leisure Centre
Catering	142	Leisure services and sites operate a number of food and beverage offers across the County. These range from fixed café / restaurant facilities such as at Y Caban hotel in Pendine and Yr Orsaf Café at Pembrey, to smaller franchise offers across the Millennium Coastal Park, mobile catering for events, and vending for out-of-hours provision and sites with no catering facilities. The service aims to promote a local, sustainable offer, nudging people towards healthier choices, whilst operating with a surplus to cross-subsidise our non-statutory services.	10	10	0	Improved catering profit at Country Parks and Leisure Centres
Total Leisure			279	279	0	

DEPARTMENT	2023/24 Budget	FACT FILE	2024/25 Proposed	2024/25 Delivered	2024/25 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Housing and Public Protection						
Housing Services	3179	Housing & Public Protection provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement. This includes providing housing advice and options at first point of contact, including refugee resettlement, managing the Housing Choice Register, pre-accommodation advice and community engagement.	400	400	0	Re-alignment of grants and other funding sources to support front line posts and service delivery
Total Housing and Public Protection			400	400	0	
Communities Total			679	679	0	
Place, Infrastructure & Economic Development						
Place & Sustainability						
Ash Die Back	283	Contracted services budget for tree-felling as a consequence of the Ash Die back disease and pay costs for a Tree Safety officer post.	55	55	0	The budget reduction is based on the forward workplan and in the context of historic underspends given the unknown trajectory of the disease.
Strategic Policy & Placemaking	775	The team delivers a core statutory function and other non-statutory but key implementation functions - includes strategic and planning policy, s106 monitoring and compliance, Nutrient management, placemaking and sustainability policy but, also the forthcoming greening Carmarthenshire project funded through SPF grant award.	5	5	0	Reduction in general fees budget, excludes consultants and legal fees. Fees and consultancy fees represent circa £71k of the budget with savings against both headings proposed - however, the consultancy fees are essential in delivering our statutory function incl the preparation of the Revised LDP and post adoption the commissioning of specialist consultancy support necessary to develop new and innovative policy approaches - RISK to new policy development and ability to respond to changes in national policy, as well as Carms political and corporate priorities as well as delivery of statutory function.
Total Place & Sustainability division			60	60	0	
Economic Development & Property						
Regeneration	5,941	Regeneration is a key priority for the council. The section 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 at Delta Lakes. The Regeneration section 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.	10	10	0	£10k additional property income (planning viability assessments)
Regeneration	5,941	Regeneration is a key priority for the council. The section 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 at Delta Lakes. The Regeneration section 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.	175	175	0	£125k efficiency following the rationalisation of Admin building, £20k reduction in supplies and services within Regeneration; £30k reduction in staffing costs
Regeneration	----	----	100	100	0	Additional budget reduction following building rationalisation
Regeneration	----	----	50	50	0	End of Formal funding agreement for Swansea Bay City Region Central Budget costs
Regeneration	----	----	15	15	0	Further staffing reduction
Property Maintenance - Notional allocation	2,800	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.	55	55	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 Economic Development & Property division			405	405	0	
Place, Infrastructure & Economic Development Total			465	465	0	

DEPARTMENT	2023/24 Budget	FACT FILE	2024/25 Proposed	2024/25 Delivered	2024/25 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	

Policy - On Target

NOTHING TO REPORT

Savings Monitoring Report - 2023/24 brought forward
Communities, Homes & Regeneration Scrutiny Committee
1st October 2024

Summary position as at :

30th June 2024

£190 k variance from delivery target

	2023/24 Savings monitoring		
	2023/24	2023/24	2023/24
	Target	Delivered	Variance
	£'000	£'000	£'000
Communities	40	0	40
Place, Infrastructure & Economic Development	150	0	150
Departmental Total	190	0	190

Analysis of delivery against target for managerial and policy decisions:

Managerial £130 k Off delivery target

Policy £60 k Off delivery target

	MANAGERIAL			POLICY		
	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Communities	0	0	0	40	0	40
Place, Infrastructure & Economic Development	130	0	130	20	0	20
Departmental Total	130	0	130	60	0	60

Appendix J (iv): Savings proposals not delivered in 2023/24

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 not achieved	2023/24 delivered in 2024/25	2024/25 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

Managerial - Off Target

Place, Infrastructure & Economic Development

Place & Sustainability

Ecology	net divisional budget of £3.2M	Delivery of a range of specialist ecology and landscape advice	100	0	100	The proposal is to create two additional officers at a cost of c£50K each :An additional Project Ecology post and a Project Landscape officer. The two posts would sit within Place and Sustainability and deliver a range of specialist ecology advice to projects being led by the council which is routinely procured from external consultancy, for example to ensure compliance with protected species legislation and in the development of capital infrastructure to meet landscape requirements. Initial scoping work undertaken with the communities and regeneration teams estimates that c£105k project funding is being contracted out to consultancy in both areas. Figures do not include procurement or management costs associated with the contracting process. It is expected that the councils spend in these areas is unlikely to diminish and will increase over the coming years due to the regulatory and statutory environment. It is proposed that these services are brought in house to be delivered by the officers, offering financial savings and adding capacity and resilience to the planning teams. Further potential to develop the service as a centre of excellence and offer provision to other local authorities at a cost will be explored should capacity allow.	Income target not met in full in 23/24.
Total Place & Sustainability division			100	0	100		

Economic Development & Property

Regeneration division	4,547	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.	30	0	30	£30k Staffing cost savings (possibly making use of external funding in place of current core funding);	No external funding identified to date
Total Economic Development & Property division			30	0	30		

Place, Infrastructure & Economic Development Total

130 0 130

Policy - Off Target

Communities

Leisure

Outdoor Education	181	Pendine Outdoors Education Centre is a large residential activity centre catering for school, youth and adult groups. On site activities include climbing, abseiling, high and low ropes courses, Archery, Zip wire, canoeing, surfing and Team building exercises. The accommodation caters for up to 150 people on a B&B, half or full board basis. Self-catering and camping facilities are also available for smaller groups.	40	0	40	The age of the infrastructure on site is of concern for the future and requires continued maintenance which is no longer viable. The proposal is to close Pendine education centre and look at providing an alternative facility within the county.	The Service is currently considering options for providing alternative delivery away from existing site in Pendine
Total Leisure			40	0	40		

Communities Total

40 0 40

Place, Infrastructure & Economic Development

Place & Sustainability

Planning	net divisional budget of £3.2M	We are required by law to publicise all planning applications. Certain application types are advertised in the local newspapers depending on specific factors relating to the application's location.	20	0	20	It is proposed to stop advertising in the local newspapers and publicise through other methods that are currently undertaken. This can include direct consultations with statutory bodies that include Local Members and Town & Community Council, site notices, and neighbour notifications. A list of registered and determined applications are also published weekly on the Council's website, as well as being available to view in real-time.	Service managers are currently reviewing the requirement to advertise and the best forum for the adverts. Savings not generated this financial year.
Total Place & Sustainability division			20	0	20		

Place, Infrastructure & Economic Development Total

20 0 20