

2024/25 Savings Monitoring Report
Place, Sustainability & Climate Change Scrutiny Committee
7th October 2024

Summary position as at :

30th June 2024

£221 k variance from delivery target

	2024/25 Savings monitoring		
	2024/25	2024/25	2024/25
	Target	Delivered	Variance
	£'000	£'000	£'000
Communities	80	80	0
Place, Infrastructure & Economic Development	1,062	841	221
Departmental Total	1,142	921	221

Analysis of delivery against target for managerial and policy decisions:

Managerial

£0 k ahead of target

Policy

£221 k Off delivery 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	80	80	0	0	0	0
Place, Infrastructure & Economic Development	739	739	0	323	102	221
Departmental Total	819	819	0	323	102	221

Appendix G (i): Savings proposals not on target**Appendix G (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

NOTHING TO REPORT

Policy - Off Target**Place, Infrastructure & Economic Development****Environmental Infrastructure**

Parking Services	-1,325	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.	45	0	45	Introduce charging at 9 car parks that are currently free - Income estimate based on actuals in similar car parks. Lead-in time of approx. 12 months. (Llanybydder, Station car park and Seaview Terrace car park in Burry Port, Glanrafon and Station Road Kidwelly, Llanstephan & Eva Terrace Ferryside), Pottery St, Llanelli and Waunllanrafon, Llanelli	Consultation on the efficiency proposals have not yet progressed
School Transport - Appeals	Home to school transport - Primary & Secondary £6.634M	Applications for free school transport are determined in the first instance by the Authority against the Welsh Government set eligibility criteria. This criteria states that school transport will be provided for learners of compulsory school age attending primary school who live 2 miles or further from their nearest suitable school and provide free home to school transport for learners of compulsory school age attending secondary school who live 3 miles or further from their nearest suitable school. If the criteria are not met, then the application is refused. There is currently a two-step appeal process on that decision which is based on subjective criteria.	33	0	33	Ending the second stage appeals process and maintaining assessments purely in line with the Welsh Government set criteria.	Consultation on this efficiency proposal has not been finalised.
Waste - HWRCs	total Waste budget is £19.7m	Currently, there are four HWRCs situated across the county to cater for all communities. Trostre HWRC operates 7 days a week, Nantycaws and Wernddu HWRCs operates 6 days, and Whitland is open 5 days a week. The opening hours vary among the HWRCs and change between summer and winter periods.	73	0	73	Changing the opening hours and opening days of all HWRCs. This will mean that all sites will be reviewed and only open up to 8 hours per day per site. This review may also see the potential of reduced opening days at all sites (5 days opening being a minimum). The opening hours of each individual site will be based on usage data and further engagement with local residents and local members.	Review of opening days and hours is on-going
Waste - blue bags / food liners	total Waste budget is £19.7m	We deliver three rolls of blue recycling bags and three food bin liners to every household annually. Each roll contains 52 bags which equates to 3 blue and 3 food liner bags per week. We currently distribute an additional 70,000 rolls of blue bags and 80,000 food waste liners through our outlets which costs an extra £230k to the local authority.	140	70	70	Blue bags or food liners will not be readily available from Hwbs and other outlets. Those who genuinely need additional bags (for example large families) can contact the authority	This efficiency will hopefully be delivered from the Autumn onwards.
Total Environmental Infrastructure			291	70	221		
Total Place, Infrastructure & Economic development			291	70	221		

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

Housing and Public Protection						
Public Protection	2,234	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. Managing Environmental Protection Services including food standards and hygiene, health and safety at events, air quality, noise nuisance, pollution, land contamination and anti-social behaviour	80	80	0	Full cost recovery for some licensed activity (e.g. taxi and gambling premises)
Total Housing and Public Protection			80	80	0	
Communities Total			80	80	0	

Place, Infrastructure & Economic Development

Environmental Infrastructure

Parking Services	-1,325	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.	9	9	0	Introduce a second camera enforcement vehicle (£40k efficiency in 23/24)
Parking Services	-----"	-----"	30	30	0	New fixed camera enforcement sites to tackle congestion & improve road safety, New sites to enforce yellow box blocking and banned turning movements (£30k efficiency in 23/24)
School Transport - ALN	5,371	Provision of home to special schools transport in accordance with statutory obligations. Provision of passenger assistants for pupils with Additional Learning Needs	110	110	0	Additional Needs Personal Travel Budgets. Parents will be offered a personal travel budget to help reduce demand on the Authority. (£30k efficiency in 23/24)
Asset Utilisation - Client budget reductions Invest to Save	various across the dept	Use of vehicles and plant with service users.	24	24	0	Review the utilisation of plant for all services within the department. (£10k efficiency in 23/24)
Street Works	87	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.	10	10	0	Additional income generation from Street Works compliance issues and coring programme. Cost Recovery not income generation i.e. Retrospective charge for sub standard reinstatement work identified from coring sampling of reinstated works undertaken by utility companies.
Asset Management	262	National Indicator Highway condition surveys - Road condition (Scanner) and Footway condition (Footway Network Survey).	17	17	0	Scrim Surveys ~ Cease SCRIM surveys on A&B roads - reactive approach instead using accident monitoring
Highway Maintenance Services	8,582	Maintenance function associated with the highway network covering funding for various maintenance categories. The County Council maintains 3,649km of highway, it is the second largest in Wales. The unit maintains the highway network in accordance with statutory obligations.	20	20	0	Verge mowing ~ reduce width of cuts within 30/40mph areas to safety cut for visibility and safe access purposes. Present policy includes full width cut to highway boundary. No risk to safety. Areas not deemed as amenity.
Highway Maintenance Services	-----"	-----"	25	25	0	Signs ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP.
Highway Maintenance Services	-----"	-----"	25	25	0	Road Studs ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP.
Traffic Management	295	Implement road safety/speed management schemes in accordance with statutory obligations.	2	2	0	Introduce charging policy for events TTRO
Traffic Management	"	-----"	2	2	0	Charge for providing disabled parking bays (currently 6 / year at £250)
Reduction in Black bag waste	6,738	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.
Grounds maintenance - Reduced sub-contractor work	560	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.	55	55	0	Reduce the reliance on sub-contractors through greater internal efficiencies.

DEPARTMENT	2023/24 Budget	FACT FILE	2024/25 Proposed	2024/25 Delivered	2024/25 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Reduction in blue bag waste costs	2,941	Cost of haulage and treatment of blue bags	300	300	0	New infrastructure development will lead to a reduction in gate fees on dry recycling costs.
Public Conveniences	221	Operation, cleansing and daily servicing of the Public Convenience stock	7	7	0	Increased Charges for Public Conveniences - in line with neighbouring Authority(40p)
Waste	total budget for Waste is £19.7m	The operational budget includes for the provision of resources, including vehicles and premises to effect the kerbside waste collection service.	50	50	0	CWM cost Efficiency
Total Environmental Infrastructure division			721	721	0	
Service Improvement & Transformation						
Service Improvement & Transformation	net budget for Business Support £85k	The Business support and Performance section provides support and advice to all sections of the Department by providing a variety of financial, administrative, democratic, business support, learning development, health & safety and performance management services. Costs are re-allocated based on time spent in supporting the various sections.	18	18	0	Review salary budgets
Total Service Improvement & Transformation			18	18	0	
Place, Infrastructure & Economic Development Total			739	739	0	

Policy - On Target

Place, Infrastructure & Economic Development

Environmental Infrastructure

School Crossing Patrols	160	We currently have 42 School Crossing Patrol sites. School Crossing Patrol Officers are paid for the limited hours they patrol on school days. The necessity to have a School Crossing Patrol at a particular location is subject to national guidance which considers a range of criteria such as traffic flows and conditions, pedestrian use, difficulty in crossing roads, visibility and frequency of gaps in traffic. This is done to assess whether a site presents a risk to pedestrians and requires a patrol in place. Of the 42 designated sites currently patrolled, only 30 of these sites meet the threshold criteria for having a School Crossing Patrol.	8	8	0	Decrease number of School Crossing Patrols - CCC have currently got 42 sites with only an estimated 30 sites that meet the threshold criteria for SCP.
School Crossing Patrols	160	We currently have 42 School Crossing Patrol sites. School Crossing Patrol Officers are paid for the limited hours they patrol on school days. The necessity to have a School Crossing Patrol at a particular location is subject to national guidance which considers a range of criteria such as traffic flows and conditions, pedestrian use, difficulty in crossing roads, visibility and frequency of gaps in traffic. This is done to assess whether a site presents a risk to pedestrians and requires a patrol in place. Of the 42 designated sites currently patrolled, only 30 of these sites meet the threshold criteria for having a School Crossing Patrol.	24	24	0	It is proposed that 12 of the sites will no longer require a school crossing patrol if they do not meet the national criteria
Total Environmental Infrastructure			32	32	0	
Place, Infrastructure & Economic Development Total			32	32	0	

Savings Monitoring Report - 2023/24 brought forward
Place, Sustainability & Climate Change Scrutiny Committee
7th October 2024

Summary position as at :

30th June 2024

£497 k variance from delivery target

	2023/24 Savings monitoring		
	2023/24	2023/24	2023/24
	Target	Delivered	Variance
	£'000	£'000	£'000
Place, Infrastructure & Economic Development	497	0	497
Departmental Total	497	0	497

Analysis of delivery against target for managerial and policy decisions:

Managerial £362 k Off delivery target
Policy £135 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
Place, Infrastructure & Economic Development	362	0	362	135	0	135
Departmental Total	362	0	362	135	0	135

Appendix G (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

Environmental Infrastructure

Departmental	net £52m		59	0	59	Review management structure	Comprehensive review of staffing / management structure based on the amalgamation of services to be undertaken but savings will not materialise in 23/24
Parking Services	-1,232	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.	40	0	40	Introduce a second camera enforcement vehicle, Business Case prepared	Difficulties with the procurement of a second camera car have delayed its introduction. The original supplier for the trial was unable to provide a vehicle and alternative supply arrangements are now in place - camera to be fitted in 24/25.
Cleansing	2,674	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.	88	0	88	Phased purchase of plant (sweepers) and reduction in labour (agency).	Review of plant and resources is ongoing but savings not achieved in this financial year
Cleansing	Total Cleansing budget £2.674m	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.	75	0	75	Rationalisation of street cleansing activity	Review of plant and resources is ongoing but savings not achieved in this financial year
Waste services			100	0	100	Reduction in operational costs in CWM	Pending review of transfer stations logistics
Total Environmental Infrastructure			362	0	362		

Place, Infrastructure & Economic Development Total **362** **0** **362**

Policy - Off Target

Place, Infrastructure & Economic Development

Environmental Infrastructure

Parking Services	-----"	On-street permit parking areas prevents commuters parking in residential areas and ensures more parking opportunities for local residents and any business within the permit area	25	0	25	There is an administrative cost in receiving applications for on-street parking permits, checking eligibility and vehicle details, processing applications and issuing permits. There is also a cost to patrolling and enforcing the permit parking areas and maintaining road markings. Residents permits have cost £30 since 2009 and the proposal is to increase on-street permit charge to £40 per year to cover costs.	Price increases require completion of a legal process however this is delayed due to the implementation of the 20mph speed limits.
Parking Services	-----"	There are 57 car parks currently maintained by the Council. Sometimes these car parks are used for Mobile banks, fairs, filming, construction and utility compounds.	10	0	10	We are proposing a charge for the commercial use of these car parks.	No longer charging mobile banks for the use of our car parks in recognition of the service they provide to the community
Cleansing - Litter bin	-----"	The Cleansing Service provides in excess of 2,500 litter bins which are serviced as part of general cleansing operative duties.	100	0	100	We are looking to rationalise up to 20% of litter bins for the County. Following a review, we have seen that bins in laybys are often filled with household waste which is in contradiction to the initial purpose of these bins (i.e., fast food packaging). This rationalisation will deliver savings on Waste disposal charges, operative time and plant costs.	Service review has commenced but savings not achieved in this financial year
Total Environmental Infrastructure			135	0	135		

Place, Infrastructure & Economic Development Total **135** **0** **135**