

2022/23 Savings Monitoring Report
Communities, Homes & Regeneration Scrutiny Committee
16th November 2022

1 Summary position as at : 31st August 2022

£25 k variance from delivery target

| | 2022/23 Savings monitoring | | |
|-----------------|----------------------------|------------|-----------|
| | 2022/23 | 2022/23 | 2022/23 |
| | Target | Delivered | Variance |
| | £'000 | £'000 | £'000 |
| Chief Executive | 70 | 70 | 0 |
| Communities | 101 | 76 | 25 |
| Environment | 97 | 97 | 0 |
| | 268 | 243 | 25 |

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

Managerial
Policy

£25 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 | 70 | 70 | 0 | 0 | 0 | 0 |
| Communities | 101 | 76 | 25 | 0 | 0 | 0 |
| Environment | 97 | 97 | 0 | 0 | 0 | 0 |
| | 268 | 243 | 25 | 0 | 0 | 0 |

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

Appendix J (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

Communities

Leisure

| | | | | | | | |
|----------------------|---|---|-----------|----------|-----------|---|---|
| Franchise Lettings | 0 | An indoor and outdoor high quality, year-round visitor destination that aims to maximise Pendine's heritage and its natural assets to drive forward the resort's future economic regeneration as a 'day and stay' event destination | 25 | 0 | 25 | Improved income streams from franchise lettings across whole service. | Progress delayed due to delays in contract completion |
| Total Leisure | | | 25 | 0 | 25 | | |

Communities Total

25 0 25

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**

| | | | | | | |
|-----------------------|-------|---|----|----|---|---|
| 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. |
|-----------------------|-------|---|----|----|---|---|

Chief Executive Total**70 70 0****Communities****Leisure**

| | | | | | | |
|--------------------------|-------|--|-----------|-----------|----------|---|
| Outdoor Education | 188 | 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, however, the age of the infrastructure on site is of concern for the future. | 20 | 20 | 0 | Improve operating efficiency of Outdoor Education Centres pending new strategic plan. |
| Increased Parking income | 0 | Increased parking income at coastal car parks and potential development of motorhomes sites | 15 | 15 | 0 | Increased parking income at coastal car parks and potential development of motorhomes sites |
| Country Parks | -61 | Pembrey Country Park is one of the most visited outdoor facilities in Carmarthenshire and Wales, regularly attracting around half a million users annually. Whilst usage numbers have fluctuated this year with lockdowns and restrictions, the park was busier than ever during August, highlighting the value people put on great and safe outdoor spaces. The park has an 8 mile beach, a 320 pitch caravan and camping site, 550 acres of woodlands, a 130m long dry ski slope and toboggan run in Wales, along with a new Crazy Golf course, 9 hole pitch and putt facility, a miniature model steam railway, a riding centre, and the National Closed Road Cycle circuit and pump track. | 13 | 13 | 0 | Increased Pembrey Country Park / Campsite income - Invest to Save / capital for additional income generating activities |
| Libraries | 2,475 | 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 a valuable outreach services to rural parts of the County, linking up with various partners to deliver public information services online. | 10 | 10 | 0 | Increased operational efficiency |
| Print | 16 | Print savings across all Leisure Services | 8 | 8 | 0 | Based on 50% reduction of 2021-2022 budgets |
| Travel | 20 | Print savings across all Leisure Services | 10 | 10 | 0 | Based on 50% reduction of 2021-2022 budgets |
| Total Leisure | | | 76 | 76 | 0 | |

Communities Total**76 76 0****Environment****Place & Sustainability**

| | | | | | | |
|--|------------------------------|---|-----------|-----------|----------|---|
| Development Management | 758 | <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. | 10 | 10 | 0 | Additional predicted income from new statutory pre-application service. |
| Divisional review | net divisional budget of £3M | <ul style="list-style-type: none"> Budget covers Head of Service functions along with business and administrative support to all functions within the Planning Division including: Development Management & Built Heritage (incl. Enforcement); Building Control, Rural Conservation, Waste and Minerals, Forward Planning (Development Plans) . Functions include general research and policy work, publishing and printing, business planning, budget planning, orders and payments, monitoring, health and safety, IT systems and licenses, general procurement. | 87 | 87 | 0 | Review of divisional management arrangements & structure |
| Total Place & Sustainability Services | | | 97 | 97 | 0 | |

Environment Total**97 97 0****Policy - On Target****NOTHING TO REPORT**