

PLACE, SUSTAINABILITY AND CLIMATE CHANGE SCRUTINY COMMITTEE
30th January 2024
Efficiency Summary

Proposals																
	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	2024/25	2025/26	2026/27	TOTALS	2024/25	2025/26	2026/27	TOTALS	2024/25	2025/26	2026/27	TOTALS	2024/25	2025/26	2026/27	TOTALS
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	690	82	109	881	0	0	0	0	0	0	0	0	690	82	109	881
Education	1,005	165	155	1,325	35	320	730	1,085	300	300	185	785	1,340	785	1,070	3,195
Schools Delegated	0	0	0	0	0	0	0	0	3,454	0	0	3,454	3,454	0	0	3,454
Corporate Services	320	210	0	530	0	0	0	0	0	0	0	0	320	210	0	530
Communities	3,182	1,474	1,535	6,191	0	0	0	0	0	0	0	0	3,182	1,474	1,535	6,191
Place & Infrastructure	1,242	534	225	2,001	53	45	0	98	480	274	500	1,254	1,775	853	725	3,353
	6,439	2,465	2,024	10,928	88	365	730	1,183	4,234	574	685	5,493	10,761	3,404	3,439	17,604

DEPARTMENT	2023/24 Budget	FACT FILE	2024/25	2025/26	2026/27	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Place & Infrastructure

Highways & Transport

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	0	0	9	Introduce a second camera enforcement vehicle (£40k efficiency in 23/24)
Parking Services	-----"	-----"	30	0	0	30	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	0	0	110	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	0	0	24	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 Carmns County Council under section 38 of the Highways Act.	10	4	0	14	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	0	0	17	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	0	0	20	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	-----"	-----"	100	0	0	100	Reduced surface dressing
Highway Maintenance Services	-----"	-----"	100	100	0	200	Mechanical road sweeping - Cease routine Mechanical Sweeping of rural roads - the routine highways sweeping function will cease and only be provided on a reactive basis to cover emergency spills affecting the safety of the highway.
Highway Maintenance Services	-----"	-----"	52	0	0	52	Winter Gritting (operations) ~ Rationalise Winter Maintenance Operation - routes have been reviewed and reduced to achieve the reduction in expenditure. Reduction of county gritting routes via a risk based / network hierarchy approach. Cost of 1 Gritting Route last year based on 79 runs (labour & materials) = £52,000 Reduction in 1 No. gritting route based on Network Hierarchy / HAMP risk based approach
Highway Maintenance Services	-----"	-----"	46	0	0	46	Winter Gritting (plant) ~ Reduction in one gritting route will facilitate disposal of a 26t Gritter with annual plant costs of £46k being saved
Highway Maintenance Services	-----"	-----"	30	30	0	60	General Mtce / Minor Works ~ 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. Negative impact on general maintenance work , total revenue and capital budget is insufficient to meet demand. Backlog of maintenance works will continue to increase leading to claims.
Highway Maintenance Services	-----"	-----"	25	25	0	50	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	0	0	25	Road Studs ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP.
Highway Maintenance Services	-----"	-----"	25	0	0	25	Jetting ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP.
Highway Maintenance Services	-----"	-----"	70	0	0	70	Rationalise Gulley Cleansing Operation - detailed intelligence on gulley performance has been gathered to enable the service to prioritise the cleansing frequency.
Traffic Management	295	Implement road safety/speed management schemes in accordance with statutory obligations.	2	0	0	2	Introduce charging policy for events TTRO
Traffic Management	"	-----"	1.5	0	0	2	Charge for providing disabled parking bays (currently 6 / year at £250)
Total Highways & Transport			697	159	0	856	

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	£'000		£'000	£'000	£'000	£'000	
Waste & Environmental Services							
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	0	0	35	Anticipated savings due to differential in gate fee between blue bag and black bag treatment as a result of proposed kerbside black bag restrictions.
Waste Services - operational	4,071	The operational budget includes for the provision of resources, including vehicles and premises to effect the kerbside waste collection service.	0	0	200	200	2026/27 - Review of waste rounds and depot utilisation, subject to the conclusions of detailed route planning for the kerbside collection rounds.
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	0	0	55	Reduce the reliance on sub-contractors through greater internal efficiencies.
Reduction in blue bag waste costs	2,941	Cost of haulage and treatment of blue bags	300	300	0	600	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	0	0	7	Increased Charges for Public Conveniences - in line with neighbouring Authority(40p)
Cleansing Service	2,557	Sweeping and de-littering of streets and footways, including the provision and emptying of street litter bins.	0	50	0	50	Removal of additional provision for the Tyisha ward
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	0	0	50	CWM cost Efficiency
Total Waste & Environmental Services			447	350	200	997	
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	0	0	18	Review salary budgets
Total Service Improvement & Transformation			18	0	0	18	
Total Place & Infrastructure			1,162	509	200	1,871	
Communities							
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	0	0	80	Full cost recovery for some licensed activity (e.g. taxi and gambling premises)
Total Public Protection			80	0	0	80	
Total Communities			80	0	0	80	
MANAGERIAL Total			1,242	509	200	1,951	

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Place & Infrastructure

Highways & Transport

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	45	0	90	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 Waunllanyrafon, Llanelli
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	0	0	8	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.
Total Highways & Transport			53	45	0	98	

Total Place & Infrastructure			53	45	0	98	
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EXISTING POLICY Total			53	45	0	98	
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Place & Infrastructure

Highways & Transport

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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	0	33	Ending the second stage appeals process and maintaining assessments purely in line with the Welsh Government set criteria.
School & college transport - Post 16	684	The Authority's home to school transport policy makes extra provision for free transport to be provided to learners aged 16 to 18 attending their nearest/designated school or college. Transport provision for post 16 learners is not a statutory requirement and is not provided free of charge by all Welsh councils.	0	250	462	712	Learners aged 16 to 18 attending school or college will no longer be provided with free transport, which will mean learners having to make their own arrangements, such as using public transport or private travel. The proposal will be implemented in the academic year 25/26. Further engagement will take place for those requiring this provision.
School Transport - Eligibility	Home to school transport - Primary & Secondary £6.634M	There is a statutory obligations for Local Authorities to provide free home to school transport 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. At present, the Authority offers a choice of transport to a learner's designated catchment schools in addition to a learner's nearest schools (according to age and language preference). This creates duplication and the requirement for additional vehicles and mileage over and above our legislative responsibility.	0	0	38	38	Remove duplication by offering transport only to a learner's catchment school, whilst maintaining the choice to attend a school of their language preference. This would remove duplication in the network and will also consider the review of school catchments.
Total Highways & Transport			57	274	500	831	

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	£'000		£'000	£'000	£'000	£'000	
Waste & Environmental Services							
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 Wemddu 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	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.
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	0	0	140	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
Public Conveniences	221	We currently have 19 local authority managed public conveniences in Carmarthenshire, 14 of which are separate public convenience buildings. There is no statutory requirement for the Council to provide and operate public toilets.	210	0	0	210	Look for opportunities to asset transfer the 14 local authority managed public conveniences to private companies or Town and Community Councils, if unsuccessful the 14 public convenience buildings facilities will be closed. This proposal excludes changing places provision. This is in addition to increasing the community toilet scheme whereby local provision of public toilets can be met by encouraging private businesses (typically food and retail outlets) to make their toilets available to members of the public.
Total Waste & Environmental Services			423	0	0	423	
Place & Infrastructure Total			480	274	500	1,254	
NEW POLICY Total			480	274	500	1,254	