

**2018-19 Savings Monitoring Report**  
**Community Scrutiny Committee**  
**28th March 2019**

1 Summary position as at :

31st December 2018

£160 k variance from delivery target

	2018-19 Savings monitoring		
	2018-19	2018-19	2018-19
	Target	Delivered	Variance
	£'000	£'000	£'000
Chief Executive(Community Scrutiny Services)	48	48	0
Communities(Community Scrutiny Services)	410	250	160
Environment(Community Scrutiny Services)	68	68	0
	<b>526</b>	<b>366</b>	<b>160</b>

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

Managerial

£160 k Off delivery target

Policy

£0 k none

	MANAGERIAL			POLICY		
	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive(Community Scrutiny Services)	48	48	0	0	0	0
Communities(Community Scrutiny Services)	410	250	160	0	0	0
Environment(Community Scrutiny Services)	68	68	0	0	0	0
	<b>526</b>	<b>366</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Department	Scrutiny Indicator	2017-18 Budget	FACT FILE	'2018-19 Proposed	'2018-19 Delivered	'2018-19 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
		£'000		£'000	£'000	£'000		

Managerial - off Target

Communities  
Homes and Safer Communities  
Care and Support

Divisional								
Divisional Staffing costs	Community / Env&PP / SC&H	2,257	The staffing complement of Housing (Council Fund) ,Public Protection and Support & care services total nearly 400 FTE's with a pay budget of over £8M. Reviews of service provision will include staffing as part of that process, which will produce savings over the medium term. This also includes acceptance of severance requests.	160		160	Amend staff budgets to reflect vacancy factor 2018-2019 £30k; Divisional restructure to include on-going severences for Housing, Public Protection and Care & Support Services.	Divisional re-structures ongoing , with implementation not from beginning of financial year resulting in delays in savings delivery.
Total Homes and Safer Communities				160	0	160		

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		£'000		£'000	£'000	£'000	

**Managerial - on Target**

Regeneration, Policy & Property(Chief Executive's Department)

**Regeneration**

3 T's Community Regeneration	Community & P & R	297	The Community Regeneration Unit has historically supported local communities to develop projects that alleviate poverty and improve quality of life. This has been achieved through working in partnership with key agencies and community members to improve existing services and develop new ones. During 2015 we will continue to develop our new key account management system supporting new and existing social enterprises and those organisations delivering vital services in our communities, supporting them to grow and become sustainable. Another key aspect of our work is working with local authority departments to identify opportunities for the delivery of services via the third sector, from asset transfer to public sector out-sourcing. Our core grants continue to support via one discretionary enterprise finance fund. Supporting third sector led projects that make a real difference in our communities and contribute to economic outputs and outcomes and a high return on investment. We have a successful track record of sourcing external funding for our communities, leveraging in over £8 million additional community investment into Carmarthenshire per year. Our Community Bureau continues to be a one stop shop for all information and funding enquiries for community, voluntary groups and third sector as a whole, supporting over 600 organisations per year. We also administer other grants for the authority and external partners including Welsh Church Fund and Mynydd Y Betws Community Benefit Fund. We also lead on the theme of digital inclusion for the authority.	48	48	0	Severance of post. Responsibilities being re distributed as part of ongoing Regeneration service realignment.
<b>Total Regeneration</b>				<b>48</b>	<b>48</b>	<b>0</b>	

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		£'000		£'000	£'000	£'000	

### Homes and Safer Communities(Communities Department)

#### Advice & Tenancy Support

Temporary Accommodation	Community	93	The Housing Options and Advice Team receive over 30,000 calls a year for housing related advice. One of the duties of the team is to assist homeless households with rehousing. Interim accommodation is used whilst completing an investigation into our statutory duty to rehouse. B&Bs were historically used to provide temporary accommodation while the investigation was undertaken. However, this was costly and often not the most appropriate type of accommodation. We now procure/lease properties from the private rented sector which is better value and allows us to place households in appropriate accommodation. Lease contracts are currently being reviewed so that they are fit for purpose and provide better value for money. There are also identified opportunities to increase the income of the section through fees and recharges.	10	10	0	Procurement of temporary accommodation
Advice & Tenancy Support - staff	Community	174	This section helps owner occupiers, landlords and tenants to improve housing standards. This includes services such as area renewal, energy efficiency advice, general housing standards and dealing with empty homes. The 2014 Housing Act places a duty on local authorities to conduct homelessness reviews and introduce a homelessness strategy to provide help for people who are homeless or who are threatened with becoming homeless.	60	60	0	Additional income from Simple Lettings business model 30k, staffing to be part funded by a HRA recharge 15k & additional income from landlord advice and enforcement 15k in year 2018/19. Additional income from empty homes work 20k & additional income from advice and prevention duties 10k in year 2020/21.
<b>Total Homes and Safer Communities</b>				<b>70</b>	<b>70</b>	<b>0</b>	

### Leisure(Communities Department)

#### Outdoor Recreation

Burry Port Harbour	Community	24	Burry Port Harbour has huge potential to develop even further as a key tourist attraction in the middle of Carmarthen Bay and as part of the regeneration plan for the harbour area. With 350 pontoons and direct access to the Wales Coastal path, it forms part of the 17Km Millennium Coastal Park situated between Llanelli Town and Pembrey Country Park. The Harbour forms part of a necklace of such facilities around the coast of Wales.	55	55	0	Reduction in net cost of dredging
Pembrey Country Park	Community	57	Pembrey Country Park has been transformed into one of Wales's top visitor attractions providing a unique blend of coast and countryside. Eight miles of golden sands set against the spectacular backdrop of the Gower Peninsula and overlooking the coastal scenery of Carmarthen Bay. There is everything from caravan and camping (with electric), 550 acres of idyllic woodlands, 130m long dry ski slope to the longest toboggan run in Wales - all providing a perfect family day out or a relaxing holiday in idyllic surroundings.	30	30	0	Increased Income (charges / car park / accommodation / F&B)
Waste Management procurement	Community	57	Our Country Parks generate significant quantities of waste, especially at the caravan and campsite in Pembrey. Whilst every effort is made to minimise and re-cycle waste, there are opportunities to be more efficient in this area	5	5	0	Review of cesspool emptying contracts

#### Sport & Leisure

Leisure Centres	Community	682	There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities at your local leisure centre such as; Swimming, Diving, Canoeing, Fitness, Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. There were over a million visits to the Leisure facilities in 2015/2016.	40	40	0	Increased income (higher charges / more activity)
Salix loan ending (for energy saving initiatives)	Community	682	Salix funding has been secured to invest in more energy efficient lighting and the installation of swimming pool covers to reduce overnight heat loss at our leisure centres	9	9	0	Additional income as a result of Invest to Save funding for energy saving initiatives. Last repayment to the Development Fund due in 2017-2018
Dinefwr Bowls	Community	10	The Indoor Bowls in Ammanford is being managed by a local management board on a reducing subsidy from the authority.	5	5	0	Last year of reducing subsidy
Bro Myrddin Bowls	Community	8	Bro myrddin Bowls Centre transferred to the local Authority in approx 2004, reason being the management committee could no longer sustain the costs on operating the centre. After a number of years within Leisure services we negotiated an asset transfer back to the members(2015) whom created a trust with charitable status enabling opportunities to draw down grants etc. part of the agreement is a reduced subsidy over three years. We are now in the second year and accounts from the club show excellent results. The club membership is growing and signs that long term sustainability is achievable!	5	5	0	Last year of reducing subsidy

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Culture							
Theatres	Community	800	Carmarthenshire Theatres manages the Miners' Ammanford, Lyric Carmarthen and Ffwrnes Llanelli and promotes a broad range of events and productions throughout the year for all age groups and interests. During 2015/16 a total in excess of 100,000 paying customers and participants visited and made use of our facilities. As Carmarthenshire's flagship theatre The Ffwrnes is increasingly establishing itself as one of Wales's leading Cultural and Entertainment venue. 266 visiting companies and hirers 400 performances/events 74,130 attendances 33,805 participants	11	11	0	Reduced agency costs & Increased income in Theatres
Libraries	Community	2,337	Carmarthenshire libraries provides an extensive choice of books, DVDs, CDs, online services, newspapers and magazines, there is something for everyone! With over half a million books on offer between 3 regional, 13 branch and mobile libraries you're never too far away from a centre of knowledge. Public access computers and Wi-Fi are available at all libraries. Keeping up to date with technology there is now the Playstation 4 available at Llanelli, Carmarthen and Ammanford library. Carmarthenshire is the 4 <sup>th</sup> busiest Library in Britain. There have been over 600,00 issues of books per year. Promoting a new mobile service in January 2017 as an out of reach service, linking up with various partners to deliver this new service.	20	20	0	Procurement, cost efficiencies and income
Total Leisure				180	180	0	

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**Planning(Environment Department)**

Development Management	Community	141	<ul style="list-style-type: none"> <li>The Development Management Unit manages the statutory planning application process (including pre application and also discharge of conditions and variation of conditions post approval).</li> <li>The Unit deals with between 1700 and 1900 applications on average each year (roughly 150 cases per annum per Officer).</li> <li>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.</li> </ul>	30	30	0	2018/19 - £20k : Savings have been identified in terms of staffing. This is part of an overall reconfiguration of posts within the Development Management section aimed at improving resiliency and efficiency and re-targeting of resources within the Business Unit; £10k : predicted income from new Pre-application service (new fee system yet to be agreed through Council).
Minerals & Waste	Community	137	<ul style="list-style-type: none"> <li>The Team ensure that the significant aggregate resources and waste within Carmarthenshire are provided and managed in a sustainable way.</li> <li>This involves dealing with applications for waste and mineral workings/sites, dealing with enforcement matters relating to such sites and also required monitoring regarding the operation of such sites.</li> <li>The Team also undertake the above functions in whole or in part for another 7 Local Authorities in South and West Wales.</li> </ul>	15	15	0	Increase in income through various Service Level Agreements coupled with some savings to be made through reconfiguration of the Team which is aimed at improving the resilience of the Team going forward.
Forward Planning	Community	435	<ul style="list-style-type: none"> <li>Division responsible for producing and assisting with implementation, including on-going monitoring of plan delivery and on-going revision of evidence base, of all development plans which cover or part cover Carmarthenshire.</li> <li>These plans include: <ul style="list-style-type: none"> <li>Spatial plans – the potential for plans to span more than one (or part of) County in future years</li> <li>the Local Development Plan which was adopted for Carmarthenshire in 2014 and</li> <li>Development Briefs for specific sites and areas - a number of which have now been produced for the County.</li> </ul> </li> <li>Also involved in assisting with development and or disposal of Council owned land/property in relation to advising on potential uses and providing consultancy role regarding preparation of planning applications on behalf of the Council.</li> </ul>	6.5	6.5	0	General savings identified within the Forward Planning budget which are not related to the production of the LDP.
Rural Conservation	Community	287		5	5	0	2018/19 - Predicted income from new Common Lands procedure for charging titles etc.
Planning Admin.	Community	365		6	6	0	2018/19 - Increase in Street name and numbering income.
Building Control	Community	139		5.5	5.5	0	Dangerous structure - temporary payments are dealt with
<b>Total Planning division</b>				<b>68</b>	<b>68</b>	<b>0</b>	

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### Policy - None

Nothing to report