

**2019-20 Savings Monitoring Report**  
**Environmental & Public Protection Scrutiny Committee**  
**13th January 2020**

1 Summary position as at : 31st October 2019 £171 k variance from delivery target

	2019-20 Savings monitoring		
	2019-20	2019-20	2019-20
	Target	Delivered	Variance
	£'000	£'000	£'000
Communities (Public Protection)	100	100	0
Environment (excluding Planning)	1,324	1,153	171
	<b>1,424</b>	<b>1,253</b>	<b>171</b>

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

Managerial £127 k Off delivery target  
Policy £44 k Off delivery target

	MANAGERIAL			POLICY		
	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Communities (Public Protection)	100	100	0	0	0	0
Environment (excluding Planning)	808	681	127	516	472	44
	<b>908</b>	<b>781</b>	<b>127</b>	<b>516</b>	<b>472</b>	<b>44</b>

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

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

Department	2018-19 Budget	FACT FILE	'2019-20 Proposed	'2019-20 Delivered	'2019-20 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		
MANAGERIAL - OFF TARGET							
Environment							
Business Support and Performance							
Business Support review	1,662	A further review of the departmental business support function will be undertaken during the next 3 years but this is dependant on system developments to enable more efficient processes.	22	0	22	Potential reduction of 1 Business Support Assistant post - dependant on system developments to enable more efficient processes.	Unfortunately this efficiency target will remain unachievable in the short term. The BSU is currently working with systems development and other colleagues to progress the developments within our IT system. The department is also working very closely with Total (software provider) to address the pace of development and effect on efficiencies. Once the IT system is working at the required functionality, we will be in a position to realise this efficiency, as planned. The BSU is currently showing an underspend due to posts being at the top of grade but the officers aren't and temporary vacancies.
Total Business Support and Performance division			22	0	22		
Waste & Environmental Services							
Waste Operational - vehicle cleaning	2,615	The refuse collection vehicles are required to change their rounds weekly from a black bag route to a blue bag recycling route. It is therefore necessary to cleanse the refuse vehicles after they return to the depot on a Friday afternoon to ensure the cleanliness of the vehicles for Monday morning. Any contamination from the black bag collection will affect the quality of recycling, thus impacting on our recycling targets.	70	0	70	A vehicle washing service is created within the council's Waste Services Department by the employment of two additional part-time members of staff and therefore terminate the external contract.	This has been delayed due to infrastructure difficulties with regard to water supply arrangements at the depots. Delivery will be delayed until the end of this financial year and will be delivered in full in the next financial year. The overspend is offset against underspends within the waste services section.
Bring site - operational	301	Bring sites are located across the County to provide recycling facilities within communities.. They currently cater for glass, paper and cans in the main.	35	0	35	By rationalising bin types and converting all sites to glass only (with the exception of textiles and small electrical items at some sites) we can make collection rounds more efficient.	Not delivered due to increased cost of third party transportation meaning that this is the most efficient way of delivering the service until glass is introduced as a separate collection. The overspend is offset against underspends within the waste services section.
Total Waste & Environmental Services division			105	0	105		
Environment Total			127	0	127		

POLICY - OFF TARGET

Department	18-19 Budget	FACT FILE	'2019-20 Proposed	'2019-20 Delivered	'2019-20 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		
<b>Environment</b>							
<b>Highways &amp; Transport</b>							
School Crossing Patrols	147	Manage and maintain an efficient , effective and safe school crossing patrol service.	38	23	15	The Council currently provides School Crossing Patrols both where the National Safety Criteria requires them, plus at other locations where the criteria do not indicate a Patrol is required (around 50%). The proposal is to retain Patrols where they are required but phase out patrols where there is no requirement according to the criteria.	The school crossing patrols section has reviewed all patrols to identify where there is a requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled, as and when they become vacant.
Total Highways & Transport division			38	23	15		
<b>Waste &amp; Environmental Services</b>							
Trade Waste	129	The collection of trade waste from commercial premises.	129	100	29	The current service is running at a loss. If the collection service is transferred to CWM i.e. the client list only. The existing plant can be sold/offhired and operatives will be placed within vacancies within the department. This loss would then be negated and CWM could provide the service at more attractive commercial rates in line with their wider business model.	Partial delivery of £100k due to complication with trade waste bag customers which will be resolved by the end of the financial year. The overspend is offset against underspends within the waste services section.
Total Waste & Environmental Services division			129	100	29		
Environment Total			167	123	44		

Department	2018-19 Budget £'000	FACT FILE	2019-20 Proposed £'000	2019-20 Delivered £'000	2019-20 Variance £'000	EFFICIENCY DESCRIPTION

MANAGERIAL - ON TARGET

Communities  
Public Protection

Financial Investigator	-24	Trading Standards enforce around 40 Acts of Parliament and over 1,000 associated regulations, which impact on all aspects of life, from the safety of children's toys, to the honesty of property descriptions when buying a home. It is responsible for ensuring that sales are carried out within the law. Trading Standards list a number of local handypersons and gardeners on the Registered Traders Scheme.	100	100	0	Proceeds of Crime Act (POCA) - Utilisation of POCA income to support current service provision
Total - Public Protection			100	100	0	

Communities Total	100	100	0
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Environment  
Business Support and Performance

Additional training income	-51	Alcamus is a training records software package	2	2	0	Income from neighbouring authorities (Pembrokeshire & Ceredigion CC) for use of Alcamus and managing their operational training database.
Total Business Support and Performance division			2	2	0	

Highways & Transport

Highways	7,281	The County Council maintains 3,371 km of highway in Carmarthenshire. It is the second largest length of highway network in Wales. The Authority has a statutory duty to maintain the network to a safe standard to facilitate the safe movement of goods and people. Over fifty five percent of the Gross Expenditure relates to supplies and services.	120	120	0	Improving the efficiency across the supply chain from supplies and services, programme management and works delivery.
Highways	as above	-----"-----	80	80	0	Commuted sums
Civil Design	-488	The Engineering Design Unit is responsible for the design and delivery of infrastructure Projects. Projects are diverse and range from small traffic management and passenger transport schemes through to new road constructions projects such as the Cross Hands Link Road. Engineering Design provides Engineering advice corporately across all departments of the Authority. It also manages the 'Gateway' function for Regional frameworks for both Engineering Design and Engineering Contractors Frameworks.	80	80	0	We currently do not have capacity within the team to deliver all work , we are therefore having to pay externally for this work. We intend to employ a Structural Engineer and CAD technicians to improve capacity to generate income.
Public Rights of Way	292	The Countryside Access Team has responsibility for the Definitive Map and Statement of Public Rights of Way in Carmarthenshire which is the conclusive legal record. Public Rights of Way include footpaths, bridleways, restricted byways and byways open to all traffic. There are urban and semi-urban routes in towns and villages but much of the 1,500 mile network is out in the countryside crossing fields, farmland and open country. It's a fantastic leisure and recreational resource for the people of Carmarthenshire and visitors to the County with the Wales Coast Path and numerous other walking/riding and cycling routes on offer.Enforcement and legal issues associated with the implementation of the Rights of way Improvement plan.	8	8	0	PROW Increased Income from Path Orders (Increase in number of Orders Processed).
Total Highways & Transport division			288	288	0	

Waste & Environmental Services

Grounds - Plant rationalisation	1,316	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.	15	15	0	Review of Fleet Replacement Programme - due to the success of the Community Asset Transfer programme and resulting rationalisation of plant, some items of plant due for renewal within the Fleet Renewal Programme can be disposed of instead of replaced.
Asset Transfers - Parks	as above	Transfer of Parks, Playgrounds and Amenity areas to Town Councils, Community Councils or Sports organisations.	179	179	0	Reduction in maintenance costs following the transfer of assets to Town/Community Councils or sports organisations.
Waste Operational - collection rounds	as above	Following the assessment of resources within the Waste Operational Team the new levels of resource requirements has been identified. Following this an assessment of current usage of agency staffing for leave, sickness and absence cover has been undertaken.	83	83	0	Adjustments to resources (agency) as a result of amendments to existing collection rounds.
Waste Operational - Plant	as above	Following the assessment of resources within the Waste Operational Team the new levels of resource requirements has been identified.	99	99	0	Adjustments to fleet requirements resources as a result of amendments to existing collection rounds.
Bring sites - glass collection	as above	-----"-----	15	15	0	Increased income through renegotiated contract.
Total Waste & Environmental Services division			391	391	0	

Environment Total	681	681	0
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Department	2018-19 Budget	FACT FILE	2019-20 Proposed	2019-20 Delivered	2019-20 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	

POLICY - ON TARGET

Environment

Highways & Transport

Parking Services	-1,441	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.	100	100	0	Increase charges to allow investment in new parking technology and payment systems and to support investment in transportation and highway related services.
Highways	7,281	The County Council maintains 3,371 km of highway in Carmarthenshire. It is the second largest length of highway network in Wales. The Authority has a statutory duty to maintain the network to a safe standard to facilitate the safe movement of goods and people.	25	25	0	Reduction in frequency of verge mowing
Highways - Grounds Maintenance	Highways Budget: 8,871	The Grounds Maintenance Unit undertake maintenance of the flower beds in Carmarthen town centre. These areas will consist of beds and planters with both spring and summer bedding plants provided annually. Maintenance will also include weeding of the beds and planters.	38	38	0	Review maintenance of Flower Beds and Shrubbery in town centres. The proposal is to cease town centre planting or transfer to town councils as we are aware that some town councils have expressed an interest in undertaking this work.
Highways - Rural Road Sweeping	as above	Sweeping of rural roads is undertaken on a demand / ad-hoc basis and is generally concentrated on rural class 3 and 4 roads. There are no regular programmes or prioritised zones associated with highway sweeping. Sweeping demands will generally be identified following routine highway safety inspections carried out by our Highway Inspectors or following complaints / requests from the public or police. The operation primarily concerns removal of earth, mud, stones, leaves and other organic type matter from the road surface. We do not undertake sweeping of any litter.	96	96	0	Cease scheduled mechanical sweeping on rural roads. The proposal is that Highways will not continue to undertake ad hoc sweeping and will respond on a reactive basis to emergencies by hiring if there is a safety issue. Highways will also procure brush attachments to support the patch planing operation.
			259	259	0	

Waste & Environmental Services

Clinical Waste Collections	221	The collection of hygiene waste is currently undertaken by a third party contractor. The contract comes to an end in November 2019. Hygiene waste includes the following types of waste:  Items used to dispose of urine, faeces and other bodily secretions or excretions including: Disposable bed pans Bed pan liners Incontinence pads Stoma bags Urine containers This type of waste can be placed in black bags.	10	10	0	The current contract has provision within it to re-negotiate the contractual terms at the end of Nov 2018. It is predicted that a reduction in costs will be achieved through this process.
Grounds at Llanelli Town Hall	included in Grounds budgets	The Maintenance of the grounds surrounding the Town Hall	10	10	0	We propose to review the supply and planting of Spring Bedding, leaving the bed fallow. Non planting of spring bedding will result in colourful flower displays through the summer months only.
Household Waste recycling centres	as above	There are currently four HWRCs located across the County that serve all communities. The HWRCs are open 7 days a week. The waste recycled at the sites account for a significant proportion of Carmarthenshire's overall recycling performance.	70	70	0	HWRC-review future provision in the north of the County
Waste & Environmental Services Total			90	90	0	

Environment Total	349	349	0
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