

COMMUNITY & REGENERATION SCRUTINY COMMITTEE

2nd February 2021

Efficiency Summary

	PREVIOUS TARGETS			
	2021/22	2022/23	2023/24	Total
	£'000	£'000	£'000	£'000
Chief Executive	492	432	432	1,356
Education & Children	1,029	904	904	2,837
Schools Delegated	-	-	-	0
Corporate Services	205	180	180	565
Communities	2,813	2,471	2,470	7,754
Environment	1,391	1,222	1,222	3,835
	5,930	5,209	5,208	16,347

	REVISED TARGETS			
	2021/22	2022/23	2023/24	Total
	£'000	£'000	£'000	£'000
Chief Executive	451	432	432	1,315
Education & Children	50	904	904	1,858
Schools Delegated	-	-	-	0
Corporate Services	-	180	180	360
Communities	1,318	2,471	2,470	6,259
Environment	692	1,222	1,222	3,136
	2,511	5,209	5,208	12,928

Proposals

	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	2021/22	2022/23	2023/24	Total	2021/22	2022/23	2023/24	Total	2021/22	2022/23	2023/24	Total	2021/22	2022/23	2023/24	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	451	434	0	885	0	0	0	0	0	0	0	0	451	434	0	885
Education	50	350	140	540	0	520	960	1,480	0	0	0	0	50	870	1,100	2,020
Schools Delegated	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corporate Services	0	210	212	422	0	0	0	0	0	0	0	0	0	210	212	422
Communities	1,268	2,304	1,497	5,069	50	45	95	190	0	0	0	0	1,318	2,349	1,592	5,259
Environment	669	1,049	580	2,298	23	0	60	83	0	0	0	0	692	1,049	640	2,381
	2,438	4,346	2,429	9,214	73	565	1,115	1,753	0	0	0	0	2,511	4,911	3,544	10,967

	SHORTFALL - to be identified			
	2021/22	2022/23	2023/24	Total
	£'000	£'000	£'000	£'000
Chief Executive	0	-2	432	430
Education & Children	0	34	-196	-162
Schools Delegated	0	0	0	0
Corporate Services	0	-30	-32	-62
Communities	0	122	878	1,000
Environment	0	173	582	755
	0	298	1,664	1,961

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Chief Executive

Regeneration division	3,475	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.	118	113	0	231	<p><u>2021/22</u> - Service review.</p> <p><u>2022/23</u> - Continuous review of service / income generation / regional working</p>
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Chief Executive Total

118 113 0 231

Communities

Leisure

Pembrey Country Park	-42	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.	15	38	0	53	Increased Income (parking / campsite / café /ski)
Pendine Outdoor Education Centre	174	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.	0	17	17	34	Increased income from Pendine Outdoor Education Centre (summer lettings)
Sports - all	530	There are 6 Leisure Centres in Carmarthenshire: Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emllyn. A variety of activities take place at these centres 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 the past 12 months. Typically our Leisure facilities attract over a million per annum, collecting £4m in income. 2020/21 has seen usage numbers and income crippled to around 25% of normal levels as the coronavirus lockdown and restrictions affect trading. A new Actif Anywhere online service has been launched to compliment the physical offer at sites during this unprecedented period.	0	64	44	108	Increased income (more activity)
Llanelli Leisure Centre	195	Llanelli Leisure Centre is one of our largest sites, offering a range of activities including: Swimming, Diving, Canoeing, Water Polo, Fitness, Spin Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. The current site has an ageing building infrastructure and a new, replacement leisure centre is proposed as part of the Pentre Awel Development at Delta Lakes. It is anticipated that the new centre can operate on an improved commercial basis, with a more efficient building and increased income generating capacity.	0	50	0	50	New Llanelli Leisure Centre improved trading position
St Clears Leisure Centre	110	Salix funding has been secured to invest in more energy efficient lighting at our leisure centres	4	0	0	4	St Clears Energy Efficiency saving from previously implemented project
Llandovery Swimming Pool	104	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	2	0	0	2	Llandovery Pool Energy Efficiency saving from previously implemented project

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Theatres	511	Y Ffwrnes, The Miners Welfare Theatre and The Lyric form part of the Theatres portfolio. We are planning to undertake carbon trust energy assessments of all Cultural buildings, with a view to reducing costs through more efficient use and management of energy.	0	5	0	5	Building Energy savings
Theatres	511	Carmarthenshire Theatres manage the Miners' Ammanford, Lyric Carmarthen and Ffwrnes Llanelli and promote a broad range of bi-lingual events and productions throughout the year for all age groups and interests. In previous years, in excess of 100,000 paying customers and participants visited and make use of our facilities, however, during 2020/21 Theatres have been hit harder than most services, not being allowed to open at all due to Covid restrictions. Prior to this financial year, Carmarthenshire's flagship theatre, The Ffwrnes, established itself as one of Wales's leading Cultural and Entertainment venues. Typical annual figures pre 2020/21 would have been as follows: 266 visiting companies and hirers; 400 performances/events; 74,130 attendances; 33,805 participants. Whilst costs and lost income are reclaimed through hardship funding grants for this financial year, the service has also innovated to develop new online products and shows, which will hopefully grow our audience base and income in future years.	7	10	6	23	Increased income - Theatres
Libraries	2,544	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.	5	0	0	5	Procurement and cost efficiencies relating to stock and general operational costs
Arts	118	Arts venues include Oriel Myrddin Art Gallery in Carmarthen, Y Gat in St. Clears and the Dylan Thomas Boathouse, Laugharne	10	10	0	20	Arts Development general savings around operational costs
Dylan Thomas Boat House	35	Arts venues include Oriel Myrddin Art Gallery in Carmarthen, Y Gat in St. Clears and the Dylan Thomas Boathouse, Laugharne	0	2	2	4	Increasing income with additional marketing
Total Leisure			43	196	69	308	

Communities Total**43 196 69 308****Environment****Planning**

Development Management	606	<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. 	0	10	0	10	Additional predicted income from new statutory pre-application service.
Divisional review	net divisional budget of £2.3M	Planning division	0	35	35	70	Review of divisional management arrangements
Total Planning division			0	45	35	80	

Environment Total**0 45 35 80**

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000		
Communities							
Y Gât (St Clears)	57	Arts venues include Oriel Myrddin Art Gallery in Carmarthen, Y Gât in St. Clears and the Dylan Thomas Boathouse, Laugharne Y Gât (formerly known as St. Clears Craft Centre) is an arts facility that also hosts the local library and an in-house catering facility. The facility has an open gallery / shop area along with conference rooms facilities and studio spaces for local artists to hire.	0	45	0	45	The Council will consult on a new purpose for the site, and explore the possibility of partnership working and alternative delivery models with St Clears Town Council and other interested parties. A review undertaken has found that the facility is unlikely to be viable in its current operational format.
Communities Total			0	45	0	45	