

2021/22 Savings Monitoring Report
Environmental & Public Protection Scrutiny Committee
1st February 2022

1 Summary position as at : 31st October 2021

£163 k variance from delivery target

	2021/22 Savings monitoring		
	2021/22	2021/22	2021/22
	Target	Delivered	Variance
	£'000	£'000	£'000
Communities	150	150	0
Environment	329	166	163
	479	316	163

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

Managerial £140 k Off delivery target
Policy £23 k Off delivery target

	MANAGERIAL			POLICY		
	2021/22	2021/22	2021/22	2021/22	2021/22	2021/22
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Communities	150	150	0	0	0	0
Environment	306	166	140	23	0	23
	456	316	140	23	0	23

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

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

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2021/22 Delivered	2021/22 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

Managerial - Off Target

Environment

Highways & Transport

Highways - fallen trees	0	The highway network is extensive covering urban and rural areas. The highway network is bordered by green landscape and trees that have matured over many years.	15	0	15	Recharge costs for fallen trees on highway - the proposal is to recover costs from landowners for the costs incurred in clearing trees that have fallen on the highway.	The budget saving will not be fully delivered in 2021/22 but the service will begin the process. The delay is due to the number of major projects that the Division has to deliver following successful bid of grant outcomes, additional demand from events and service requests as traffic returns to the network together with ongoing service adjustments arising from the pandemic.
Highways - surface dressing	800	Surface dressing is a highway maintenance treatment used extensively by all highway authorities in Wales, UK and indeed many other countries around the world. Surface Dressing treatments have been used extensively across Carmarthenshire for a number of years with great success. Surface dressing is the prescribed treatment for prolonging the life of the carriageway surface and sub-structure. The authority carries out a large programme of surface dressing works each year. The maintenance procedure which involves the application of a bitumen binder sprayed onto the carriageway surface followed by a dressing of stone seals the carriageway and restores skid resistance. This operation prevents the ingress of water into the surface and sub-structure of the carriageway and prevents degradation and formation of potholes thereby substantially prolonging the life of the carriageway. The treatment also improves the safety of road users by increasing the skid resistance properties of the road surface which assists in reducing wet skidding accidents. Many roads across the whole of Carmarthenshire have benefitted from this treatment over the past 50 years. Carmarthenshire County Council has a large network of roads to maintain and surface dressing provides a cost effective solution for keeping the roads in a safe and serviceable condition ensuring continuity for public and business travel alike.	100	0	100	Reduce Surface Dressing & Pre SD Patching (Offset to Capital) . The proposal is to reduce revenue spend on surface dressing and patching through offsetting revenue to capital spend, subject to a sufficient allocation of capital budget or grant.	No additional capital funding received to date therefore if this saving is delivered, it will lead to further deterioration in the highways infrastructure.
Highways - stopping up orders	0	Stopping Up Order are made when sections of the existing highway become redundant. This happens for example when a road improvement is undertaken, land within the extent of the original highway limit that has become redundant is then stopped up via a legislative process and reverts to the landowner. Where there is a formal request received from a landowner to Stop Up an area of highway land, the proposal is to charge the respective landowner the associated costs for undertaking this work.	5	0	5	Increase charges for Stopping Up Orders	The service efficiency will be realised during 2022/23.
Public Rights of Way	as above	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.	10	0	10	PRoW Increase income from Path Orders - the service has targeted an increase in the number of Path Orders it processes to raise income.	Resource throughout 2021/22 has to be diverted to additional day to day demands arising from additional use of the Public Right of Way Network by the public. The efficiency will be delivered in 2022/23.
Total Highways & Transport division			130	0	130		

Waste & Environmental Services

Income - charge for sustainable drainage advice.	6	In January 2019, under the requirements of the Flood and Water Management Act 2010 (Schedule 3) Carmarthenshire County Council became a Sustainable Drainage Approved Body (SABs). The SAB will be required to review and approve applications for all development that have 'drainage implications' and adopt these systems once the SAB is satisfied that, if constructed, the drainage system is compliant with the sustainable drainage (SuDs) National Standards.	10	0	10	There are already set charges for receiving and approving SuDs applications. However, there is an opportunity to charge for advice on SuDs at the pre-application stage and recover costs already expended in officer time in giving such information to external developers on sustainable drainage options - it is currently estimated that 30% of one officer's time is spent on this.	Delay in implementation due to the need to consider the SAB pre-application charges in parallel with the proposed Planning pre-application charges proposal. This is likely to be delayed until the review of the Planning service has been completed.
Total Waste & Environmental Services			10	0	10		

Environment Total

140 0 140

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2021/22 Delivered	2021/22 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

Policy - Off Target

Environment

Waste & Environmental Services

Public Conveniences	367	Operation and daily servicing of 16 public convenience facilities located throughout the County. The main aspect of the service relates to the stock of 9 facilities that are operated by an external service provider, Danfo Ltd. These 9 facilities are termed "superloos" for which there is a charge for use. These are spread across our three main towns (Ammanford (1), Llanelli (2) and Carmarthen (2)) and four rural towns (Laugharne, St Clears, Llandeilo and Llandovery). The remaining facilities are in the main related to tourist areas. This service does not include facilities provided by other departments as part of their specific service assets e.g. Pembrey Country Park.	23	0	23	Increase charge from 20p to 40p for Superloos.	Work on this is currently being scoped, but implementation of the doubling of the current charge will be delayed due to potential economic pressures in our tourist areas and town centres at the current time.
Total Waste & Environmental Services			23	0	23		
Environment Total			23	0	23		

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2021/22 Delivered	2021/22 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	

Managerial - On Target**Communities****Homes & Safer Communities**

Financial Investigator	-239	A Financial Investigation Team has been set up to investigate illegal trading activity across the County, including on-line. Where illegal activity has been proved through the Court system we also implement the Proceeds of Crime legislation (POCA) that means we keep any profits that are made from this illegal activity are returned to a variety of statutory agencies. Any individual who has lost out can also be re-imbursed.	50	50	0	Additional income as a result of pro-active work carried out by our newly created Financial Investigation Unit.
Financial Investigator - additional saving	-239	A Financial Investigation Team has been set up to investigate illegal trading activity across the County, including on-line. Where illegal activity has been proved through the Court system we also implement the Proceeds of Crime legislation (POCA) that means we keep any profits that are made from this illegal activity are returned to a variety of statutory agencies. Any individual who has lost out can also be re-imbursed.	100	100	0	Additional income as a result of pro-active work carried out by our newly created Financial Investigation Unit. Additional £100k saving above original target
Total Homes & Safer Communities			150	150	0	

Communities Total**150 150 0****Environment****Highways & Transport**

Highways - operational	535	Carmarthenshire has the second largest highway network in Wales (3482 Km of highway) and is more than double the Welsh average of 1578km. We have the third highest traffic volume in Wales - in 2018 the Wales average was 1.33 billion vehicle km/per year and Carmarthenshire were third at 2.06 billion (Cardiff 3.0 and RCT at 2.15 were highest).	10	10	0	Reduce light plant and tool inventory
Highways - winter gritting	850	Carmarthenshire has the second largest highway network in Wales and when winter conditions are forecast, pre-salting of our primary network is undertaken ahead of freezing temperatures to ensure the County continues to function. Fulfilling our duty (Highways Act 1980 S41 (1A)) to ensure, as far as is reasonably practicable, that safe passage along the highway is not endangered by snow or ice can be challenging when the timeframe for treatment is often limited. Weather conditions across the County are varied due to our location and topography and are not entirely predictable. To achieve this we focus on treating a Primary Network of approximately 1,040km of Carmarthenshire's roads, which equates to around 30% of the entire network including Trunk roads. Approximately 24% (836km) of the County road network is gritted as part of this Primary Network. The Primary Network includes Trunk and Primary Routes, Principal Roads leading to important locations and facilities and key operational routes such as:- Hospitals and Ambulance Stations, Fire Stations, Police Stations, key Bus Routes, Schools & Colleges.	23	23	0	Rationalise Winter Maintenance Operation - routes will be reviewed and reduced to achieve the reduction in expenditure.
Total Highways & Transport division			33	33	0	

Waste & Environmental Services

Playground maintenance	1,200 (total grounds maintenance)	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.	27	27	0	Redistribution of work internally due to reduction in playground service requirements and therefore making less use of agency resource.
Total Waste & Environmental Services			27	27	0	

Property

Property Maintenance	2,587	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	56	56	0	Over 98% of the budget for the Property Division comprises the Revenue Maintenance Budget. Efficiencies are proposed to be met through reducing expenditure on revenue maintenance across the Council's buildings following disposal of some properties and previous capital improvements undertaken to others. We are also aiming to make savings through new procurement arrangements and seeking to in-source areas of work where it is more cost effective than using external contractors or consultants.
Divisional review	-284	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	50	50	0	Additional income generation based on in-house expertise available to public sector partners and other markets as appropriate.
Total Property division			106	106	0	

Environment Total**166 166 0****Policy - On Target****NOTHING TO REPORT**