

	ORIGINAL TARGETS			
	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000
Chief Executive	570	563	483	1,616
Education & Children	1,285	1,270	1,088	3,643
Schools Delegated	4,989	4,933	4,226	14,148
Corporate Services	254	251	215	720
Community Services	3,646	3,605	3,088	10,339
Environment	1,783	1,763	1,510	5,056
	12,527	12,385	10,610	35,522

Original Proposals					EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS											
	MANAGERIAL				2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total								
	2018/19	2019/20	2020/21	Total													2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000													£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	453	445	285	1,183	0	0	0	0	0	0	0	0	0	0	0	453	445	285	1,183					
Education	740	260	235	1,235	70	0	0	70	250	300	50	600	1,060	560	285	1,905	1,060	560	285	1,905				
Schools Delegated	0	0	0	0	4,989	4,062	4,381	13,432	0	500	0	500	4,989	4,562	4,381	13,932	4,989	4,562	4,381	13,932				
Corporate Services	227	271	222	720	0	0	0	0	0	0	0	0	227	271	222	720	227	271	222	720				
Community Services	2,455	1,423	1,233	5,111	0	0	0	0	365	304	274	943	2,820	1,727	1,507	6,054	2,820	1,727	1,507	6,054				
Environment	1,351	1,018	496	2,865	0	165	455	620	110	289	578	977	1,461	1,472	1,529	4,462	1,461	1,472	1,529	4,462				
	5,225	3,417	2,471	11,113	5,059	4,227	4,836	14,122	725	1,393	902	3,020	11,009	9,037	8,209	28,255	11,009	9,037	8,209	28,255				

Variance ORIGINAL Target	£'000
	-434
	-1,738
	-216
	0
	-4,285
	-594
	-7,267

	REVISED TARGETS			
	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000
Chief Executive	453	502	482	1,437
Education & Children	1,060	1,175	1,128	3,363
Schools Delegated	2,326	4,562	4,381	11,269
Corporate Services	227	251	241	719
Community Services	3,007	3,334	3,202	9,543
Environment	1,471	1,630	1,566	4,667
	8,544	11,454	11,000	30,998

Current Proposals					EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS											
	MANAGERIAL				2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total								
	2018/19	2019/20	2020/21	Total													2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000													£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	453	445	285	1,183	0	0	0	0	0	0	0	0	0	0	0	453	445	285	1,183					
Education	740	260	235	1,235	70	0	0	70	250	300	50	600	1,060	560	285	1,905	1,060	560	285	1,905				
Schools Delegated	0	0	0	0	2,326	4,062	4,381	10,769	0	500	0	500	2,326	4,562	4,381	11,269	2,326	4,562	4,381	11,269				
Corporate Services	227	271	222	720	0	0	0	0	0	0	0	0	227	271	222	720	227	271	222	720				
Community Services	2,455	1,423	1,233	5,111	0	0	0	0	365	304	274	943	2,820	1,727	1,507	6,054	2,820	1,727	1,507	6,054				
Environment	1,351	1,018	496	2,865	0	165	455	620	110	289	578	977	1,461	1,472	1,529	4,462	1,461	1,472	1,529	4,462				
	5,225	3,417	2,471	11,113	2,396	4,227	4,836	11,459	725	1,393	902	3,020	8,346	9,037	8,209	25,592	8,346	9,037	8,209	25,592				

Variance REVISED Target	£'000
	-255
	-1,458
	0
	1
	-3,489
	-205
	-5,406

* Assumes Yr 1 proposals changed

Efficiency Proposals

Department	2017-18 Budget	FACT FILE	2018-19 Proposed	2019-20 Proposed	2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Chief Executive							
Chief Executive							
Chief Executive	300	Business Support function.	32			32	Severance as part of departmental admin review
Total Chief Executive			32	0	0	32	
Information Technology							
Information Technology	4,359	ICT Services underpins and contributes towards all that the Council delivers both internally as an organisation and externally to service users and communities, independently or in partnership. It is a vital function providing innovative opportunities for improving services and achieving our priorities in an efficient and effective way. IT Services is pivotal as an enabler of change and a vehicle for driving forward transformational improvement to all services. We have a workforce of 72.3 FTE's which has reduced over the last 5 years from 109 FTE's and we have delivered £2.08m in efficiency savings over that period. The FTE's being put forward as savings are from applications for severance and we are looking to continually rationalise the systems we support to provide further efficiencies.	135	160	150	445	2018/19 - Three FTE leaving under the Authorities severance scheme (£123K) and £12k operational costs. 2019/20 - £119 will be delivered by rationalising the software maintenance contracts we have in ICT Services and reduced travelling costs and £41k from operational costs. 2020/21 - Over the years the BT technology has been superseded with modern Internet Protocol based solutions. ICT Services will be replacing this aging infrastructure in order to utilise the latest technology which in turn will deliver the £150k revenue efficiencies
Total Information Technology			135	160	150	445	
People Management & Performance							
Human Resources	760	HR provides advice and guidance to people managers as well as ensuring the Authority is compliant with employment legislation . Employment Policy framework development and maintenance. The service is currently being reviewed with a view to providing a more integrated HR/Payroll Support service to its users and meet the challenges of the Education agenda and collaborative working.	35	38		73	18/19 Severance, 19/20 income generation ie Pembs OH service
Learning & Development	492	The service is currently responsible for meeting the corporate, generic learning & development needs of Carmarthenshire County Council's workforce & through a strategic partnership enabling the needs of the social care sector workforce in Carmarthenshire to be met. All corporate L&D programmes are developed to meet the needs of the organisation by closely aligning with the vision, objectives & priorities of the organisation. Social care workforce development is closely aligned with WAG/Care Council/SSIW regulations, guidance & frameworks and the needs of changing service provision, in particular the integration of Health & Social Care. It coordinates the Investors in People programme supporting the organisation via the IIP Steering group to maintain IIP recognition	35	0	35	70	18/19 The service is being re-aligned to include the Consultancy element of the People Management function. Part of this realignment will refocus the learning and development provision across the authority with the aim of reducing training administration and delivering effective collaboration with partner agencies to provide value for money and improve the evaluation/outcomes of investment in learning. 19/20 SCWDP regional working
Total People Management & Performance			70	38	35	143	
Administration & Law							
Net Departmental Administration	456	The Unit discharges the budget monitoring and acts as the support role for the services of the department based at County Hall, i.e. Chief Executive, Regeneration and Policy and Administration and Law, together with departmental staffing functions and business support including the central mail service and the management of access to buildings under the Council's Security Card System and the issuing of identification cards.	26.5	25	50	101.5	2017/18 - £47k release of 2 posts as part of the departmental admin review will not impact on the quality of work undertaken by the unit as the work will be absorbed by other members of the team; £3k Other Hired and Contracted Services; £3k Reduction in printing; 2019-20 - Realignment of service area to focus on wider departmental services within Chief Executives; 2020-21 - £50k savings from sale of Parc Amanwy/Nant y Ci as part of the agile working agenda.
Departmental Democratic	504	The Democratic Services Unit provides a high quality procedural and administrative support service for 74 elected Councillors and is located at County Hall, Carmarthen. It provides a dedicated support service for the Chair of Council, Leader of the Council, Executive Board Members and the Leader of the Main Opposition Group to include diary co-ordination, daily correspondence, and research and information gathering.	20	0	0	20	2018/19 - Possible Reduction in Working hours/VER
Total Administration & Law			47	25	50	122	
Total Chief Executive, IT, PMP & Administration & Law			284	223	235	742	

Efficiency Proposals

Department	2017-18 Budget	FACT FILE	2018-19 Proposed	2019-20 Proposed	2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Regeneration, Policy & Property							
Customer Focus & Policy							
Registrars	128	Carmarthenshire Registration Service is a single district civil registration authority, co-terminous with the county boundary, called Carmarthenshire Sir Gaerfyrddin district 822. The district is managed and delivered by Carmarthenshire Registration Service. The Carmarthenshire Registration Service consists of 26 members of staff, who work across the county as one team with three offices open to the public in Carmarthen, Llanelli and Ammanford. In any given year the service registers approximately 500 marriages / civil partnerships, 2700 births and 2300 deaths.	0	9		9	Reduce expenditure by reviewing casual staff hours. Increase income by continuing to increase the number of available appointments for registration. Home Office legislation is changing in 2017 where some current statutory services will change and new fees will be introduced.
Policy	465	Corporate Policy - this Service is responsible for developing and monitoring delivery of the Council's corporate policies as well as liaising and advising Council departments on ensuring compliance and implementation in a number of different policy areas including well-being of future generations, equalities, Welsh language and tackling poverty. The Service supports the Council's approach to consultation and engagement and directly facilitates and supports the Carmarthenshire Citizens' Panel and Carmarthenshire 50+ Network. The Service also works with various Council departments to provide information and data on Carmarthenshire's demographics and undertakes further research as required. The Service also facilitates the corporate response to matters relating to the Armed Forces.	35	0		35	Supporting of severance application
Performance Management	516	The Performance Management Unit is responsible for providing a corporate lead on performance management for the Council that ensures a strong ethos of continuous improvement runs through everything the Council does.	0	5		5	2019-20 Income generation from provision of Performance Management software to other Authorities
Marketing and Media (contact centres, press, communication, translation and customer services)	1,605	Newly formed business unit comprising of translation, marketing and tourism, contact centres, customer services, press and communications.	86	96		182	Year 1 - Service review and potentially reducing opening times. Possibility of moving to an appointments only service with as much traffic as possible encouraged towards on-line self service, or failing that, to the telephone, and wider distribution of simple services e.g. blue bag provision via libraries and other outlets (£45k). Supporting severance application (£46k); Year 2 Continued service review within the newly formed Marketing and Media section (this also to include contact centres and customer services)
Total Customer Focus & Policy			121	110	0	231	

Regeneration

3 T's Community Regeneration	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 outsourcing. 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	0		48	Severance of post. Responsibilities being re distributed as part of ongoing Regeneration service realignment.
West Wales European Centre	111	The External Funding Team is responsible for overseeing CCC's external grant funding activities. It plays an instrumental role in ensuring that Carmarthenshire is able to maximise the potential benefits for its citizens and communities through its lobbying and advocacy role and through highly successful funding applications. External funding is sourced from the wide range of different European and domestic funding pots. The External Funding Team developed the new Local Development Strategy 2014-2020 for Carmarthenshire. WWEC has been responsible for developing the new Local Development Strategy for rural Carmarthenshire and will be responsible for managing the LEADER programme in Carmarthenshire for the 2014-2020 period. The unit has also secured a contract with WEFO to lead on the South West Wales Regional Engagement Team for the new European programmes. The Centre takes a leading role in advising project teams throughout the authority on project development and grants management at each stage of the project cycle.	0	40		40	Supporting of severance application
Economic Development	Specific budgets yet to be identified	Economic Development Division forms part of Carmarthenshire County Council's Chief Executive Department. Led by the Assistant Chief Executive who is also the Head of Service, it plays a fundamental role in regenerating both Carmarthenshire and the Region through investment and support. Economic Development is an extremely proactive service which has to constantly change to address the needs of Carmarthenshire's businesses and communities through the Integrated Community Strategy as well as addressing and contributing to the delivery of the policies and strategies of the newly formed Swansea Bay City Region, European Commission, UK and Welsh Governments.	0	72		72	Continue to work with external funding partners to maximise income streams. Continue to review the contributions to current programmes and activities.
Regeneration, Policy and Property	No specific budgets				50	50	Continue to review all business units within portfolio
Total Regeneration			48	112	50	210	

Total Regeneration, Policy & Property

169 222 50 441

Chief Executive Total

453 445 285 1,183

Department	2017-18 Budget	FACT FILE	2018-19 Proposed	2019-20 Proposed	2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Corporate Services

Financial Services							
Accountancy	1,410	The provision of a decentralised accounting and financial management service, covering: • Technical Accounting (Preparation of final accounts, corporate accounting and taxation), • Management Accounting (Month end close, maintenance of financial records and budgeting) • Strategic Finance functions (projects, planning and financial advice to members)	70	90	120	280	2018-19 £30k Acc Technician post, £20k reduction in external audit fees £20k reduction in subscriptions; 2019-20 - Review of SLA's £25k, additional income from receivership work £25k, reduction in external audit fees £20k, £20K reduction in subscriptions; 2020-21 Structure realignment £120k
Treasury Management	108	Management of Treasury Management and Pension Fund Investments Service including statistical and legislative research and development work			9	9	2020-21 Structure Realignment
Revenues & Benefits	2,559	Revenue Services Unit is responsible for the administration, billing and collection of Council Tax and Non Domestic Rates from householders and businesses, respectively. The unit also undertakes on behalf of all the Authority's departments, the billing, collection and recovery of miscellaneous income (known as Sundry Debts) as well as having responsibility for operating the Councils full time cash offices with the associated back-office income functions. In addition to these income collection functions, the unit is responsible for the administration of Council Tax Reduction scheme (formerly Council Tax Benefit) and Housing Benefit schemes which help low income households meet their rent and /or Council Tax. Although the Housing Benefits Fraud Investigation function formerly undertaken within the unit transferred the Department for Work & Pensions in 2015/16 the service continues to investigate Council tax Reduction fraud	10	87	33	130	2018-19 £10k misc budgets; 2019-20 Realignment of Management Structure £57k, £30k Misc Budgets; 2020-21 Structure Realignment
Payroll	221	Payroll: administering pay for all employees and members, managing payroll records and providing a number of returns and statistics on staffing. The corporate Payments Service provides a range of payment solutions that support both internal and external clients in the settlement of supplier invoices relating to the receipt of goods and services.	0	40		40	2019-20 Structure realignment & postage
Pensions / NI / AVC			100			100	Savings on NI contributions re:AVCs
Total Financial Services			180	217	162	559	

Audit, Risk & Procurement

Audit & Risk	719	The Division's costs are primarily made up of staffing costs: Head of Division (1 FTE), Internal Audit (10.8 FTE), Risk Management / Insurance (3 FTE), Corporate Procurement Unit (8.8 FTE) and Corporate Services Business Support Unit (2.6 FTE). Audit Committee have made consistent representations to maintain and strengthen the Internal Audit provision which currently stands at 10.4 FTE. The Risk Unit maintains the Corporate Risk Register and co-ordinates the approach to Risk Management across the Authority whilst also dealing with the Authority's Insurances (including management of all "live claims" made against the Council by employees and the public). The Corporate Procurement Unit supports Departments in ensuring cost effective legally compliant procurement of the array of goods and services utilised by the Authority's various Services (savings emanating from better procurement are shown in Departmental savings). Finally a small Departmental Business Support Unit supports the whole Corporate Services Department's approach to Performance & Development work and the range of administrative requirements including FOIA and Appraisal Monitoring.	40	0	60	100	2018-19 & 2020-21 Structure Realignment
Procurement	509		7	54		61	Structure Realignment
Total, Audit Risk & Procurement			47	54	60	161	

Corporate Services Total

227 271 222 720