

	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		Pages 2 to 13				Page 14				Pages 15 to 17				TOTAL PROPOSALS				Variance ORIGINAL Target
		MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS								
		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
Sheets		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Chief Executive	1 - 4	453	445	285	1,183	0	0	0	0	0	0	0	0	453	445	285	1,183	-434
Education	5 - 6	740	260	235	1,235	70	0	0	70	250	300	50	600	1,060	560	285	1,905	-1,738
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	-216
Corporate Services	7	227	271	222	720	0	0	0	0	0	0	0	0	227	271	222	720	0
Community Services	8 - 9	2,455	1,423	1,233	5,111	0	0	0	0	365	304	274	943	2,820	1,727	1,507	6,054	-4,285
Environment	10 - 11	1,351	1,018	496	2,865	0	165	455	620	110	289	578	977	1,461	1,472	1,529	4,462	-594
		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	-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		Pages 2 to 13				Page 14				Pages 15 to 17				TOTAL PROPOSALS				Variance REVISED Target
		MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS								
		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
Sheets		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Chief Executive	1 - 4	453	445	285	1,183	0	0	0	0	0	0	0	0	453	445	285	1,183	-255
Education	5 - 6	740	260	235	1,235	70	0	0	70	250	300	50	600	1,060	560	285	1,905	-1,458
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	0
Corporate Services	7	227	271	222	720	0	0	0	0	0	0	0	0	227	271	222	720	1
Community Services	8 - 9	2,455	1,423	1,233	5,111	0	0	0	0	365	304	274	943	2,820	1,727	1,507	6,054	-3,489
Environment	10 - 11	1,351	1,018	496	2,865	0	165	455	620	110	289	578	977	1,461	1,472	1,529	4,462	-205
		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	-5,406

* Assumes Yr 1 proposals changed

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. 20/21 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	2018/19 - £18k release of post as part of the departmental admin review and £8.5k reduction in supplies and services. 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/EVR
Total Administration & Law			47	25	50	122	
Total Chief Executive, IT, PMP & Administration & Law			284	223	235	742	

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 (£40k) and 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, levering 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 Director of Regeneration and Policy, 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 busines 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	
Education & Children							
Director & Management Team							
Departmental - cross cutting		Casual travel budgets across the Department	25	25	25	75	Reduce all casual mileage budgets by approximately 5% per annum through better journey planning, challenging the need for journeys, and utilising cheaper travel options including use of pool cars
Departmental - cross cutting		Budgets for supplies & services across the Department	75	50	25	150	Reduce budgets for supplies and services across the Department (e.g. training, stationery)
Departmental - cross cutting		Cross-departmental support costs including administration, financial processing, & premises management		100	100	200	Root & branch review of support services across the Department in order to realise savings and increase flexibility
Director & Management Team	788	Funds the management team including Director, Heads of Service & 2 senior management posts	30			30	Reduction in senior management costs
Total Director & Management team			130	175	150	455	
Strategic Development & Schools' Catering							
Catering Services	817	The management & administration of school meals income and banking	45	55	45	145	Provide the ability for parents to pay online for school meals (& other school payments, e.g. trips). Introduce electronic meal registers in primary schools, removing paper based systems. The changes will likely mean the removal of the School Meal Clerical role.
Catering Services	817	<ul style="list-style-type: none"> The Catering Service provides school meals in all Carmarthenshire primary schools and 11 of our 12 secondary schools. The budget, including primary breakfasts, is some £7.7m. Taking account of income and Welsh funding for Free School Meals, the net cost of the service to the Council is in excess of £200k, not including indirect costs (such as Human Resources support, Health & Safety support etc). Based on current charges for a primary school meal, Carmarthenshire prices are the joint highest in Wales. Costs have been saved over recent years by reducing staffing levels and smarter purchasing of food and other supplies. 			40	40	Remodel the central Catering Services Management Team in light of changes to school meal payment processes (reducing the full time equivalent)
Business Support	448	The central Business Support Team provides a range of support services to the Department and Building 2 at St. David's Park, Carmarthen. This includes reception duties, management of meeting rooms, management of pool cars, processing applications for Free School Meals, School Milk, and School Clothing Grants, and processing creditor payments across the Department	50	30		80	Release of 4 staff members through severance.
Participation & Children's Rights	122	A team of 2 that leads on the statutory duty for children and young people to participate in decisions that affect them, including support for the Carmarthenshire Youth Council & School Councils, as well as promoting awareness of the United Nations Convention on the Rights of the Child	10			10	Remodel of service following resignation of staff member
Total Strategic Development & Schools' Catering			105	85	85	275	
Education Services & Inclusion							
Strategic Management	161	Supports statutory & strategic education requirements - WJEC, ADEW contributions, legal fees, Copyright licence	10			10	Reductions across supplies & service areas - printing & postages (documents accessed on line), meetings expenses & reduced demand on legal costs.
Education Systems	688	The Education Systems Team support services across the department, including grant administration.	25			25	Reduction of match-funding requirement for EIG
Youth Support Services	840	YSS is an integrated service bringing together youth work and statutory youth justice provision. This allows for an holistic approach to youth support delivery for children, young people and young adults (aged 8-25 years) in Carmarthenshire, ranging from open access to specialised support.	40			40	Transfer some posts from core to grant funded; make others term-time only.
Home Tuition / EHE	1903	EHE Advisor currently paid on a daily rate. Efficiencies can be achieved by reviewing scope and magnitude of the role	10			10	Review EHE Advisor Post requirements & job profile
Educational Psychology	900	The educational psychology service provides advice to schools in relation to the educational needs of children with additional learning needs.	40			40	Review of staffing and workloads within service
Early Years Education	469	This budget funds the statutory requirement to fund '10 hours free education' in non-maintained settings for 3 year olds.	30			30	Reduce budget as a result of reduced demand, forecasting underspend in current year
Early Years Education	469	The Early Years Team provides support and guidance provision for all Carmarthenshire non-maintained settings.	30			30	Reprioritising part of Education Improvement Grant from Early Years Advisory Teachers to Athrawon Bro. Restructuring of the service could provide additional support for the development of our Welsh continuum via the Athrawon Bro Team.
Total Education Services & Inclusion			185	0	0	185	
Children's Services							
Education Welfare	387	The Education Welfare Service supports schools and families in securing regular school attendance. The service has been restructured to include the Young Carers service and enhance the capacity of both service areas, therefore, the reduction of one FEW post is not expected to affect the level of service provided.	25			25	Review of staffing structure
Independent Reviewing Service	6,468	The Independent Reviewing Officers review all children in the care of the local authority. This is a statutory role required under regulation	60			60	Remodel of Independent Reviewing Service. Management responsibility for the service has been remodelled and as a result the manager of this service has been redeployed and the reviewing officers now directly report to the service manager.
Children's Services	6,468	There is potential to utilise grant funding; particularly in relation to Supporting People, to offset core funded activity	235			235	Make better use of existing grants in care services (support for care leavers etc). Additional funding to be drawn down from Supporting People. Maximise the benefit of current year grants being transferred into RSG.
Total Children's Services			320	0	0	320	
Education & Children Total			740	260	235	1,235	

Department	2017-18 Budget		'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	

Department	2017-18 Budget		'2018-19 Proposed	'2019-20 Proposed	'2020-21 Proposed	Total	
	£'000		£'000	£'000	£'000	£'000	
Community Services							
Housing, Public Protection & Care and Support							
Advice & Tenancy Support							
Temporary Accommodation	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	0		10	Procurement of temporary accommodation
Advice & Tenancy Support - staff	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	0	30	90	18/19 - Additional income from Simple Lettings business model £30k, staffing to be part funded by an HRA recharge £15k and additional income from landlord advice and enforcement £15k. 20/21 - Additional income from empty homes work £20k and from landlord advice and prevention duties £10k.
Business & Consumer Affairs							
Business & Consumer affairs - financial investigator	632	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.	25			25	Additional income due as part of enforcing the Proceeds of Crime Act 2002 in relation to criminal confiscation and cash seizures.
Increase in fees / reduction in sampling budget	632		10		10	20	Income from checktrade services. Income from financial literacy products. Reduction in sampling budgets and increase in fees.
Care and Support							
Domiciliary Care - in-house service	5,535	Domiciliary Care Services, also known as Homecare, provide practical or personal care for someone in their own home. This could be because health or mobility is declining, or a person may have been in hospital or they have a long term health condition. As at the end of August 2017 there were 1,041 clients receiving a Domiciliary Service.	30	30	30	90	Due to the nature of the business, shifts have to be covered in times of staff sickness. We aim to continually reduce the annual level of sickness and therefore staffing costs making the business more efficient. We can also make further efficiencies - ie travel logistics, with better rotaring (especially following the planned IT investment).
Domiciliary Care - in-house night service	5,535	The "Through the Night Domiciliary Service" works in conjunction with other night services providing non-medical personal care to people living in the community through the Community Alarm Service. For the period April 2016 to September 2016 the department carried out 3906 planned night calls and 355 unplanned night calls.	30			30	Following a joint review of the service by ourselves and the NHS, it has been agreed to deliver this service in a different way. The proposal brings together the existing service with the acute response team provided by the health service. This will lead to a better integrated service and reduce costs for both organisations.
Reablement	1,658	The reablement service encourages service users to regain their confidence and skills following a period of illness or an injury. The programme is agreed by a multidisciplinary team and supports individuals to meet their expressed goals to return to a level of independence and includes support with daily living activities and other practical tasks. The programme may last up to 6 weeks.	126			126	Reduction of 200 hours / 8 posts to reflect changing service demands and alternative service provision from the NHS. Although these posts are currently vacant they are budgeted for.
Residential Homes	2,890	People may move into a care home because they have gradually found it more difficult to manage at home, or because an illness or accident has affected their ability to live independently. Residential care homes offer services such as laundry and meals and help with personal care. Some homes offer short-term stays but normally they provide more long-term or permanent care. As of the 30th September 2017 there were 858 clients funded in a Residential Care Home across all sectors.	175			175	Additional income by reshaping existing service to residential reablement and release of underutilised beds. Beds previously commissioned by Local Health Board for convalescence will be used for Social Care commissioning.
Care and Support Management	854	Ensuring resilient management of Care and Support services for residential homes, reablement, domiciliary care and sheltered housing services.	20			20	Additional recharge to the HRA following divisional restructure to increase management and usage of sheltered housing stock and to complement residential care.
Environmental Protection							
Reduction in sampling	428	Environmental protection are responsible for monitoring, by means of sampling, the shellfish beds in the Burry Inlet and Three Rivers for commercial gathering. The beds are controlled by the Natural Resources Wales for the former and Welsh Government for the latter. There is a legal requirement on the Local Authority to establish and monitor the classification of the beds to ensure that the shellfish is within a 'safe' limit (bacterial and toxin) for processing and consumption. In addition to this, the section also take food samples to routinely check that businesses are producing 'safe' foods. A single food team is being established across environmental health and trading standards which will lead to organisational efficiencies over time. Following demand from members and the public we have re-introduced pest treatments. As officers have to visit to investigate possible infestation, it makes sense to offer immediate treatments. This service will be run on a full cost recovery basis.	10	10	30	50	Reduction in food and other sampling costs across public protection services. Potential reduction in staffing costs following the establishment of a single food team in Environmental Protection.
Pest control	75	Since the removal of the pest control service, the Public Health team have continued to give advice on pest control including means of elimination and removal of sources and harbourage. As a result of feedback on recurring pest problems in Council Home occupants, these visits have recently also include treatments for rats and mice in addition to providing advice. This will improve the health and wellbeing of the tenants	10	10	10	30	Increased income from pest control services
Primary authority / services income	1,396	Primary Authority enables businesses to form a legal partnership with one local authority, which then provides assured and tailored advice on complying with relevant food safety, standards and health and safety that other local regulators must respect. There is a charge associated with the partnership.	6	10	10	26	Agreement with businesses to charge for advice from local authority

Department	2017-18 Budget	FACT FILE	'2018-19 Proposed	'2019-20 Proposed	'2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Divisional							
Savings from new IT systems across division	2,257	The division has a number of business critical IT systems for its main services. This includes APP for the Public Protection Service, Northgate OHM's for Housing services and Jontek for Care and Support Services. In line with the council's do it online and digitisation/agile working vision, all systems are being replaced		50	50	100	Savings as a result of investment in new I.T. system. There will be a requirement to replace/upgrade existing systems which will require investment.
Divisional Staffing costs	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	50	80	290	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 supplies & services	2,257	The Housing and Public Protection Division has non-staff controllable budgets of approx £1.826m. The Deapartment has identified that some of these budgets will not have an inflationary uplift and budgets will be held at the same level as the year before.	0	35	15	50	Reduction in supplies, transport and premises etc.
Total Housing, Public Protection and Care & Support Services			672	195	265	1,132	

Integrated Services							
Domiciliary Care	5,535	Domiciliary Service, also known as home care, provides practical or personal care for someone in their own home. This could be because health or mobility is declining, or a person may have been in hospital or they have a long term health condition. As at the end of August 2016 there were 1041 clients receiving a Domiciliary Service	500	130	0	630	Reduce % of Double handed care to match best performing authorities' performance by March 2020. Reduce % of people receiving 4 calls+ per day. Halve the number of small packages of care by 2020. Note that scope to reduce Dom Care will be very limited by Year 3.
Divisional Supplies	854	Services provided to Older People and Physical Disabilities client groups have non-staff controllable budgets of approx £34m. The Deapartment has identified that some of these budgets will not have an inflationary uplift and budgets will be held at the same level as the year before.	122	0	0	122	No inflationary uplift.
Management & Support - staffing reductions	854	Management and operational workforce	60	60	60	180	Review of staffing
Information Advice & Assistance	7,008	The provision of an Information, Advice and Assistance (IAA) service is a new duty under the Social Services and Wellbeing(Wales) Act. Evidence has demonstrated that providing a robust IAA service to the public empowers individuals to find solutions to support their needs. This focus on prevention helps people to maintain their own independence and wellbeing and can reduce demand on formal care services	0	90	90	180	Support people to manage their difficulties without care. This PBB has been delayed until 2019/20, as the service is still under development.
Residential Placements	10,171	Residential care is provided in local authority and private sector care homes for individuals who can no longer live independently in the community. Depending on the nature of their needs, their placement may be made by the local authority or jointly with the health board, or entirely by the health board if they qualify for free continuing health care (CHC).	145	340	286	771	Manage the demand from hospitals for residential & nursing placements (including CHC)
Total Integrated Services			827	620	436	1,883	

Learning Disabilities							
Residential Care, Supported Accommodation an Community Packages - reshaping and reprovding services	6,596	People may move into a care home because they have gradually found it more difficult to manage at home, or because an illness or accident has affected their ability to live independently. Residential care homes offer services such as laundry and meals and help with personal care. Some homes offer short-term stays but normally they provide more long-term or permanent care. As of the 30th September 2016 there were 185 Mental Health & Learning Disability clients funded in a Private Residential Care Home.Supported living is a type of residential support that helps vulnerable adults, including people with learning disabilities, to live independently in the community. Supported living arrangements are very flexible and are designed to give each person choice and control over their home and the way they live their life. As of the 30th September 2016 there were 146 Mental Health & Learning Disability clients receiving supported accommodation.	482	75	50	607	Reviewing and right sizing of residential placements; Stepping down to supported living/Shared Lives; De registration of residential homes to supported living; Collaborative funding opportunities; Recommissioning; Positive behavioural interventions; alternative community provision; costing model in residential care; right sizing of individual packages; implementation of capped rate; maximising potential of assistive technology; releasing time to care; Ordinary Residence issues.
Day Services	2,845	During the review and transformation of MH&LD day services we have identified individuals who are spending a long time on transport, at times travelling across the county past services which could support their needs. The current arrangement incurs increased costs and can have a detrimental effect on the person due to th length of time on transport. We will review those identified and propose alternative shorter and mor efficient arrangments which may include individuals having to use their own transport funded by their mobility allowance.	20			20	Undertake review of transport in day services with view to establishing more cost effective arrangements
Direct payments	1,306	Citizen directed co-operatives are a key theme of the SS&WA. The use of direct payments allows individuals to have more independence when deciding how they achieve what is important to them and increases the oportunity for them to have their support needs met within their community and maximise their own assets. We are currently changing the focus of day services in order to provide more specialist outcome focussed interventions, this will include moving some individuals on from the building based services and into the community with their support being tailored to their specific outcomes and supported via direct payments. Where appropriate at this will include pooled payments based on communities of interest in order to ensure effective use of funds.	48	125	125	298	Develop social enterprise, citizen centred cooperatives for Direct payments
Divisional Staffing	383	An ammended divisional structure will be developed for agreement via the appropriate process to deliver the new service proposals, with less building based services and a change in function we envisage there will be a reduction in managerial posts.	100	140	115	355	Divisional staffing costs linked to above Service proposals, ongoing severences and Divisional restructure
Total Learning Disabilities			650	340	290	1,280	

Support Costs							
Commissioning Team	1,181	The service provides business support for Social Care. The functions include payment of creditors, management of transport and premises; the assessment and collection of income for residential and non residential services; and general business support	47	46	39	132	reduction in staffing
Support Services	1,673	The service provides business support for Social Care. The functions include payment of creditors, management of transport and premises; the assessment and collection of income for residential and non residential services; and general business support	79			79	Supplies and Services (Postage + tel + meetings) £34k, Transport £12K , Staffing - part time reduced hours £13k, staffing - re-structure
Total Support Costs			126	46	39	211	

Department	2017-18 Budget	FACT FILE	'2018-19 Proposed	'2019-20 Proposed	'2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Leisure							
Outdoor Recreation							
Burry Port Harbour	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	Reduction in net cost of dredging
Pembrey Country Park	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.		40		40	Additional income as a result of Invest to Save funding for infrastructure improvements at Pembrey Caravan Park. Last repayment to the Development Fund due in 2018-2019
Pembrey Country Park	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	20	80	Increased Income (charges / car park / accommodation / F&B)
Pendine Outdoor Education Centre	150	Pendine Outdoor Education Centre offers residential opportunities for primary schools from Carmarthenshire and beyond to experience Outdoor recreation, catering for up to 120 children at any given time. The service has an excellent reputation with schools and often provides the first opportunity for children to spend time away from their family on a residential basis.		50	50	100	Additional income following redevelopment of services at Pendine
Waste Management procurement	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	Review of cesspool emptying contracts
Sport & Leisure							
Leisure Centres	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	12	15	67	Increased income (higher charges / more activity)
Salix loan ending (for energy saving initiatives)	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	13	7	29	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	10	The Indoor Bowls in Ammanford is being managed by a local management board on a reducing subsidy from the authority.	5			5	Last year of reducing subsidy
Bro Myrddin Bowls	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	Last year of reducing subsidy
Llanelli Leisure Centre	152	A new Leisure Centre is planned as part of the Wellness village at Delta Lakes Llanelli. It is anticipated that additional income and reduced building running costs will improve the net revenue funding position for the centre			85	85	New Llanelli LC improved trading position
Culture							
Carbon trust energy savings	1,941	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.			16	16	Carbon trust energy savings
Theatres	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	20	10	41	Reduced agency costs & Increased income in Theatres
Libraries	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 th 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	57		77	Procurement, cost efficiencies and income
Total Leisure			180	222	203	605	
Community Services Total			2,455	1,423	1,233	5,111	

Department	2017-18 Budget £'000		'2018-19 Proposed £'000	'2019-20 Proposed £'000	'2020-21 Proposed £'000	Total £'000	EFFICIENCY DESCRIPTION
Environment							
Business Support and Performance							
Operational compliance training	604	The Policy and Performance Division provides support and advice to all sections of the Department by providing a variety of financial, administrative, democratic, business support and performance management services.	15	0		15	To generate external income through the provision of Operational compliance training.
Business Support review		A review of business support within the department is currently ongoing with a view to streamlining processes and functions.	100	0		100	Efficiencies generated as a result of the implementation of the Business support review recommendations.
Total Business Support and Performance division			115	0	0	115	
Waste & Environmental Services							
Waste Treatment	6,226	Targeted campaigns to reduce waste and increase the awareness and use of all recycling schemes/initiatives. It is anticipated that this will result in the diversion of waste from the residual waste stream to the recycling waste stream, thereby realising savings due to the differential in the treatment costs as set out.	70	100	0	170	Year One: Diversion from Residual Waste to Food Recycling @ 550t - gate fee saving = £26k Diversion from Residual Waste to Blue Bag Recycling @ 550t increase - gate fee saving = £18k Diversion from Residual Waste to Green/Garden Waste Recycling @ 375t increase - gate fee saving = £26k Year Two: By undertaking waste minimisation activities realising an overall reduction in Residual Waste by 500t saving = £53k Further diversion of food waste @ 500t - gate fee saving = £24k Further diversion into Blue Bag Recycling @ 350t - saving = £11k Further diversion to Green/Garden Waste @ 175t - saving = £12k
Closed landfill Sites	231	We currently manage the ongoing aftercare at two former refuse landfill sites - Nantycaws (Phase 1) in Carmarthen and Wern Ddu in Ammanford. This includes dealing with leachate from the landfill sites and ensuring the adequacy and functionality of the infrastructure, including drainage systems.	30	0	0	30	Negotiation of reduced licensing fees and reduced effluent disposal costs will realise savings.
Enforcement	551	The Environmental Enforcement section is responsible for providing enforcement activity in relation to environmental crime. This includes matters relating to dog fouling, litter, fly tipping, waste carrier offences, domestic and business waste offences, abandoned vehicles, anti-social behaviour for example graffiti, highways offences and skips and scaffolding. Enforcement is effected by means of formal notices, fixed penalty fines and prosecutions.	11	0	0	11	Review, procure and tender the abandoned vehicle service collaboratively working with Fleet Management. Review current pool and lease car arrangements with the aim of reducing the number. Abandoned Vehicle Saving - £7,175 Removal of Lease Car Saving - £4,000
Flood Defence and Coastal	335	Overall management and delivery of arrangements to ensure the integrity of assets associated with mitigating risks associated with flooding and coastal erosion.	30	15	15	60	Reduction in minor improvement works programme - this can be accommodated since investment over previous years has addressed main flooding issues. Funding will continue to be required to maintain assets and to upgrade defective culverts.
Communications expenditure reduction		This budget is allocated to raise awareness and education of the waste services operating to Carmarthenshire residents. Promoting the kerbside dry recycle and food waste service, home composting, bring sites and household waste recycling centres. Advising on methods of re use and waste minimisation. Information in various formats have been used to encourage participation in various schemes in order to assist with the overall objective of meeting our recycling targets.	30	0	0	30	By bringing more focus to specific messages and target audiences, following the corporate vision of channel shift and taking advantages of the changes within the communication method medium, we can further enhance communication at a reduced cost. Social media and website based data provision can be used further as a method of focussed communication. Developing and enhancing relationships with established volunteer community groups and non-government organisation and linking in on their social media platforms to expand on capturing our target audience will reduce the requirement/ frequency of using traditional communication methods. Cutting back on printed materials and streamlining information leaflets will also reduce print re print/ graphics costs. Capturing data such as email addresses and mobile telephone numbers from residents who authorise the use of said contact details in order to join the text messaging service and dot-mailer facility reducing postage costs on mass mailing.
CWM Contract	as above- waste treatment line	CWM Environmental are responsible for providing a service that treats, recycles and disposes of Carmarthenshire's municipal waste.	0	200	320	520	The contract with CWM is currently under review. It is expected that a new contract will be in place in 2018 and the proposed new arrangement will realise cost savings over the two year period. See Gate fee savings working paper for information
Grounds - Plant rationalisation	1,364	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.	18	0	0	18	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.
Grounds - management of open water facilities - B line provision	as above	The Grounds Unit is responsible for some inland water areas. Part of this responsibility is to ensure that where buoyancy aid type safety equipment (floatation B-Lines) are installed, that these are maintained and are fit for purpose. Installation and equipment type depends on the specific risk assessment that is undertaken on each site.	7.5	0	0	7.5	The buoyancy aid B Lines that are installed often get damaged or stolen. There is an ongoing cost to replace these items. We will source a different product that meets our requirements for a reduced cost.
Asset Transfers - Parks	as above	Transfer of Parks, Playgrounds and Amenity areas to Town Councils, Community Councils or Sports organisations.	141	179	0	320	Reduction in maintenance costs following the transfer of assets to Town/Community Councils or sports organisations.
Review of Divisional structures	divisional budget		30	0	0	30	Divisional review to be undertaken following the departmental re-alignment with a view to rationalising service provision.
PCs and Cemetery	514	Operation and maintenance of Public Conveniences and Ammanford Cemetery facility..	10			10	Review of general expenditure budgets
Total Waste & Environmental Services division			377.5	494	335	1,206.5	

Department	2017-18 Budget		'2018-19 Proposed	'2019-20 Proposed	'2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Highways & Transport							
General - Public & School Transport	8,681	The County Council provides financial support to enable the provision of socially necessary bus and community transport services where the commercial sector does not provide. Over 1.07 million passenger journeys are supported each year. The bus network covers 13,658 kms every day. 55% of the overall network is subsidised to sustain access for communities. The Authority also provides school and college transport for 8,258 pupils/students who are eligible for assistance. Circa 3.07 million passenger journeys per annum are undertaken on the school/college network of services.	150	0		150	Supply chain efficiencies across transport networks. We will continually review routes to ensure the most efficient routing and loading of vehicles is achieved. Demand will also be managed in accordance with the Authority's statutory obligations and policy on provision. Routes will also be subject to competition.
Highways & Transport division	divisional budget	The Highways and Transportation services merged into a single division in August 2016. This will provide an opportunity to reduce areas of duplication.	35	0		35	Divisional review to be undertaken following the departmental re-alignment with a view to rationalising service provision.
Highway Lighting	1,267	The County Council provides and maintains Street Lighting to help facilitate the safe movement of goods and people. There are over 19,700 columns across the highway network with a further 800 units located on industrial estates and car parks. The street lighting network is currently being modernised via a 3 year investment plan. LED lamps are replacing the previous Sodium lamps.	107	0		107	Saving in energy consumption arising from investment in LED lighting and installation of timers for part night illumination. WG invest 2 Save funding has been approved. Proposal is to reduce operating costs without turning lights off. Delivery programme is underway.
Highways	8,047	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.	292	292		584	Improving the efficiency across the supply chain from supplies and services, programme management and works delivery.
Civil Design	-432		80	80	0	160	Reconfigure Design to increase income
Service reconfiguration	divisional budget		0	0	40	40	Reconfiguration of services within the division
Total Highways & Transport division			664	372	40	1,076	
Property							
Admin Buildings	2,426	Energy, rates, telephone and cleaning costs for Administrative Office buildings including St David's Park	121	114	31	266	Savings on the running costs of the Council's office accommodation following vacation and subsequent sale or rental(In 18/19 this was as a consequence of agile working).
Industrial Premises	-922	Rental income and costs of managing the Council's 400 industrial units, which provide business accommodation supporting 2,000 jobs in the County	5	10	0	15	Above-inflation increase in income target
Carbon Reduction Programme	271	Payments under the Government's Carbon Reduction Commitment	0	0	75	75	Reduction in CRC payments
Total Property division			126	124	106	356	
Planning							
Development Management	141	<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. 	30	12.5	10	52.5	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). 2019/20 - £10k : additional predicted income from new Pre-application service; £2.5k : reduction in meeting costs; 2020/21 - £10k : additional predicted income from new Pre-application service.
Minerals & Waste	137	<ul style="list-style-type: none"> The Team ensure that the significant aggregate resources and waste within Carmarthenshire are provided and managed in a sustainable way. 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. The Team also undertake the above functions in whole or in part for another 7 Local Authorities in South and West Wales. 	15	5	5	25	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	435	<ul style="list-style-type: none"> 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. These plans include: <ul style="list-style-type: none"> o Spatial plans – the potential for plans to span more than one (or part of) County in future years o the Local Development Plan which was adopted for Carmarthenshire in 2014 and o Development Briefs for specific sites and areas - a number of which have now been produced for the County. 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. 	6.5	3.5	0	10	General savings identified within the Forward Planning budget which are not related to the production of the LDP.
Rural Conservation	287		5	2	0	7	2018/19 - Predicted income from new Common Lands procedure for charging titles etc. ; 2019/20 - reduction in travel costs.
Planning Admin.	365		6	5.3	0	11.3	2018/19 - Increase in Street name and numbering income; 2019/20 - Reduction in translation and postage budgets.
Building Control	139		5.5	0	0	5.5	Dangerous structure - temporary payments are dealt with
Total Planning division			68	28	15	111	
Environment Total			1,351	1,018	496	2,865	

Department	17-18 Budget	FACT FILE	'2018-19 Proposed	'2019-20 Proposed	'2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Education & Children

Catering Services - School Meals	817	<ul style="list-style-type: none"> The Catering Service provides school meals in all Carmarthenshire primary schools and 11 of our 12 secondary schools. The budget, including primary breakfasts, is some £7.7m. Taking account of income and Welsh funding for Free School Meals, the net cost of the service to the Council is in excess of £200k, not including indirect costs (such as Human Resources support, Health & Safety support etc). Based on current charges for a primary school meal, Carmarthenshire prices are the joint highest in Wales. Costs have been saved over recent years by reducing staffing levels and smarter purchasing of food and other supplies. 	70			70	Increase the cost of a primary school meal price to £2.60* in April 2018, £2.70 in April 2019 and £2.80 in April 2020. There will be similar increases in charges for food in secondary schools. The price has increased by 10p per meal for several years in a row. There has been a reduction in the number of children having school meals following recent price increases. In addition to this a £50k efficiency has been included in year 2 for the introduction of a charge for the care element of primary school breakfast provision (more work needed to model potential income and costs of collection). *The school meal price will increase by 2.3% inflation taking it to £2.56 in 2018-19 therefore the efficiency proposal is 4p per meal
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Delegated school budget	108,746	<ul style="list-style-type: none"> This is the budget delegated to every school under the Fair Funding formula. The budget is to meet all the costs associated with running a school e.g. staff costs, premises costs, SEN specialist support, Service Level Agreements for specific services such as HR, IT, legal, grounds maintenance, music. 	2,326	4,062	4,381	10,769	<ul style="list-style-type: none"> The 2018/19 proposal is to provide a cash neutral budget to schools Reduced school budgets will lead to schools having to review their spending and to consider staffing levels, class sizes and provision. To manage this level of reduction there will be an impact on staffing as a high % of a school's budget is used to employ staff. Schools have been encouraged to work in partnership and collaborate with other schools in matters of resourcing and employment, however the scale of the budget reduction will result in some redundancies. Reduced provision could impact on the high standards achieved by Carmarthenshire's learners and the support provided for vulnerable/disabled pupils.
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Education & Children Total			2,396	4,062	4,381	10,839	
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Environment

Parking Services	-1,639	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.	0	100	0	100	Increase charges by 10p per band to allow investment in new parking technology and payment systems and to support investment in transportation and highway related services.
School transport policy review	8,078	The County Council provides school and college transport for 8,258 pupils/students who are eligible for assistance. Circa 3.07 million passenger journeys per annum are undertaken on the school/college network of services. Elements of the service are provided on a non statutory basis - many authorities have chosen to restrict free school/college transport provision to the statutory requirements.	0	65	455	520	Review of non statutory service provision

Environment Total			0	165	455	620	
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Department	2017-18 Budget	FACT FILE	'2018-19 Proposed	'2019-20 Proposed	'2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Education & Children							
Catering Services - School Meals	817	<ul style="list-style-type: none"> The Catering Service provides school meals in all Carmarthenshire primary schools and 11 of our 12 secondary schools. The budget, including primary breakfasts, is some £7.7m. Taking account of income and Welsh funding for Free School Meals, the net cost of the service to the Council is in excess of £200k, not including indirect costs (such as Human Resources support, Health & Safety support etc). Based on current charges for a primary school meal, Carmarthenshire prices are the joint highest in Wales. Costs have been saved over recent years by reducing staffing levels and smarter purchasing of food and other supplies. 		50	50	100	Increase the cost of a primary school meal price to £2.70 in April 2019 and £2.80 in April 2020. There will be similar increases in charges for food in secondary schools. The price has increased by 10p per meal for several financial years in a row. During 2015-16 & 2016-17 there has been a reduction in the number of children having school meals, likely in significant part due to the price increases. These include inflationary increases.
Catering Services - primary school breakfasts	817	The Catering Service delivers the Welsh Government's free primary breakfast initiative to all those primary schools in Carmarthenshire that request it (which is the majority). Savings have been delivered in the last 2 financial years by remodelling the staffing levels, and in some cases, the time that the provision is available, so that it sufficient to manage the breakfast provision but not extended to care wherever possible.		50		50	Introduce charge for care element of primary school breakfast provision (more work needed to model potential income and costs of collection, based on previous changes made)
Inclusion Service	363	The service provides a wide range of support, guidance and resources to all settings and areas of Additional Learning Needs including Sensory Impairment, Special Educational Needs (SEN), SEN Management, Dyslexia & Autistic Units.	50			50	Reduce support and provision for schools via revised Speech and Language Therapy SLA agreement. This will result in less input and impact within schools across the range of services currently provided (specialist S&L provision, support for key programmes such as ELKLAN, ChATT and behaviour management).
Respite Centres	884	The centres provide respite to families with children with very complex disabilities.	200	200		400	Consultancy (IPC) engaged in full review of disability services. This suggests that families would benefit from greater flexibility of service and more personal discretion would lead to a more diverse range of respite provision thereby requiring less residential respite.
Delegated School Budget	108,746	<ul style="list-style-type: none"> This is the budget delegated to every school under the Fair Funding formula. The budget is to meet all the costs associated with running a school including staff, premises, SEN specialist support, Service Level Agreements for specific services such as HR, IT, legal, grounds maintenance, music. 		500		500	Change the current admissions policy in primary schools so that children start full time the term after their 4th birthday, not the term they turn 4, saving one part-time term per pupil. This would bring Carmarthenshire's policy in line with that of neighbouring local authorities
Education & Children Total			250	800	50	1,100	

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

Community Services**Care and Support**

Day Services	1,027	Day opportunities (Services) in Carmarthenshire provide a chance for people to take part in activities outside of the home whilst also providing a break for carers. Some day opportunities are for people with mental health needs, learning disabilities and/or physical disabilities. As of the 30th September 2016 there were 550 clients receiving a Day Service.	50	25		75	Reshaping provision at Lllys y Bryn. Assumption September 2018
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Integrated Services**Learning Disabilities**

Day Services - Opportunities	2,845	LD & MH day services currently provide support for approximately 300 individuals across the county utilising 9 different sites. The services provide opportunities for individuals to receive therapy, maintain their health and wellbeing, gain skills, socialise whilst also providing respite for carers. The review of day services has highlighted the need to develop community options and specialist services which will see a decline in the use of building based services. This will provide opportunities for us to develop intergenerational services in partnership with adult services within Coleshill and Manor rd and vacate the premises at Crosshands.	285	245	250	780	Development and re-commissioning services jointly with Older People's Services, the third sector and leisure (currently working on options appraisal)
Day Services - Complex Needs	2,845	Complex needs day services provide support for individuals with profound and multiple disabilities often requiring 1-1 support. We currently rely on external domiciliary care agencies to provide the 1-1 support for some individuals due to a lack of capacity within the services existing budgets. With movement of individuals into community support options there will be increased capacity within building based services which will replace the third sector provision.	30			30	Review third party provision within complex needs day services

Leisure

Gwendraeth Leisure Centre	11	Gwendraeth Sports Centre has a 4 court hall, 2 squash courts; and multi function room. Management has recently been transferred to a community group generating savings of circa £16k. Future community asset transfer via long term lease will deliver further savings.		11		11	Gwendraeth LC - saving from already agreed asset transfer
Y Gât	47	Y Gât (formerly known as St. Clears Craft Centre) is an arts facility that also hosts the local library and a franchise catering operator. The facility has an open gallery / shop area along with conference rooms facilities and studio spaces for local artists to hire.		23	24	47	Development and re-provision of Y Gât (St Clear's)

Community Services Total

365 304 274 943

Department	2017-18 Budget	FACT FILE	'2018-19 Proposed	'2019-20 Proposed	'2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Environment							
Waste & Environmental Services							
Cleansing	1,752	The County Council maintain over 3,500km of roads throughout the County. The Cleansing Service provides for the sweeping and de-littering of streets and footways. The service includes mechanical sweeping of highways, footways and pedestrianised town centre areas, hand litter picking and emptying bins, chewing gum removal, graffiti and illegal poster removal, clearing up illegal dumping of rubbish and dog mess. On average the County Council removes around 40 tonnes of litter every week, the equivalent of 5 elephants.	0	0	164	164	Review and re-configure the routine scheduled mechanical sweeping of residential areas with a view to undertaking sweeping/cleansing work on a reactive basis in the future, potentially adopting a zoned approach. In order to achieve the saving identified, the number of mechanical sweepers will need to be reduced, together with the number of drivers through voluntary severance.
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 2018. 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.	54	164	0	218	This waste is suitable for collection as part of our residual black bag waste collection service. The proposal is to terminate the current contract and co-collect with our domestic waste at the kerbside. There will be a loss of recycling to the extent of approximately 0.25%.
Trade Waste		The collection of trade waste from commercial premises.	0	0	156	156	The current service is running at a loss. If the collection service is transferred to CWM i.e. the client list onl. 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.
Age Cymru		Since 2011 the Authority has had a service level agreement in place with Age Cymru to assist with access to recycling facilities in the County. The main focus was to provide recycling information and assist with glass collection from the domestic residency to a nearby recycling centre by age cymru volunteers.	11			11	Our Contact Centre and Customer Service centre have all the information required to fully inform residents of their requirements either by face to face, telephone or leaflets and electronic methods of communication. We also have community recycling advisors who would be able to visit if the resident could not use the aforementioned facilities. This element of the SLA is fully covered in house. In respect of the glass recycling we have recycling facilities at over 150 recycling centres across the county and many are located at supermarket locations where residents carry out their daily/ weekly grocery shop and would allow for residents or their carers/ aids to take one or two items on frequent basis allowing for ease of disposal. The service currently has 52 clients and currently operating at approx.£350/client.
Grounds - at Town Hall		At Town Hall Grounds in Llanelli successional bedding has always been planted i.e. Spring Bedding and Summer Bedding.	10			10	We propose to cease with 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.
Total Waste & Environmental Services division			75	164	320	559	
Highways & Transport							
Parking Services	-1,639	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.	0	100	100	200	Increase charges by 10p per band to allow investment in new parking technology and payment systems and to support investment in transportation and highway related services.
School Crossing Patrols	127		0	0	38	38	Remove School Crossing Patrols from sites below the risk threshold
Road Safety	146		0	0	120	120	Review of Road Safety Education Options
Searches			10	0	0	10	Searches charges
Highways			25	25	0	50	Reduction in frequency of verge mowing
Total Highways & Transport division			35	125	258	418	
Environment Total			110	289	578	977	