

APPENDIX A - SAVINGS PROPOSALS

Proposals																
	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	2024/25	2025/26	2026/27	TOTALS	2024/25	2025/26	2026/27	TOTALS	2024/25	2025/26	2026/27	TOTALS	2024/25	2025/26	2026/27	TOTALS
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	690	82	109	881	0	0	0	0	0	0	0	0	690	82	109	881
Education	1,005	165	155	1,325	35	320	730	1,085	300	300	185	785	1,340	785	1,070	3,195
Schools Delegated	0	0	0	0	0	0	0	0	3,454	0	0	3,454	3,454	0	0	3,454
Corporate Services	320	210	0	530	0	0	0	0	0	0	0	0	320	210	0	530
Communities	3,182	1,474	1,535	6,191	0	0	0	0	0	0	0	0	3,182	1,474	1,535	6,191
Place & Infrastructure	1,242	534	225	2,001	53	45	0	98	480	274	500	1,254	1,775	853	725	3,353
	<b>6,439</b>	<b>2,465</b>	<b>2,024</b>	<b>10,928</b>	<b>88</b>	<b>365</b>	<b>730</b>	<b>1,183</b>	<b>4,234</b>	<b>574</b>	<b>685</b>	<b>5,493</b>	<b>10,761</b>	<b>3,404</b>	<b>3,439</b>	<b>17,604</b>

DEPARTMENT	2023/24 Budget	FACT FILE	2024/25	2025/26	2026/27	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
<b>Chief Executive</b>							
Chief Executive & Business Support	947	Departmental business support, support to the Leader, Cabinet and Chief Executive	20	11	11	42	2024-25 : Reduction in use of costs associated with franking machines; 2025-26 : continued review of staffing structure and working practices within the business units; 2026-27 : continued review of staffing structure and working practices within the business units
People Management division	3,046	Includes Payroll, People Services, Organisational Development, Employee Wellbeing , HR Development Team, Transformation team & Business and Project Support. Currently some staff are embedded in specific functions	71	40	40	151	2024-25 : Introduction of a Commercial manager which will generate an income stream. Realignment of Division. Introduction of AI to allow greater staff efficiencies; 2025-26 : Realignment of Division. Introduction of AI to allow additional staff efficiencies; 2026-27 : Realignment of Division. Introduction of AI to allow additional staff efficiencies. The efficiency is proposed to be delivered by centralising roles which are currently deployed within specific services to provide a more efficient and responsive central service
People Management division	---"---	---"---	35	0	0	35	Review of staffing / vacant posts
Corporate Policy - Armed Forces & Remembrance	5	Budget for Armed Forces & Remembrance events.	5	0	0	5	Reduce Armed forces core funding (replaced with grant)
Corporate Policy	704	Policy & Partnership team deal with Council policy (in relation to Welsh language, sustainable development, equalities and tackling poverty), consultation & engagement with elected members and public, data & information, and public service collaboration through the Local Service Board and related strategic partnerships	8	0	0	8	Cease Industrial Alliance Wales membership
Information Technology	4,816	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 continually strive to deliver our solutions in an efficient manner and in line with our key Digital Strategies (Digital Transformation Strategy, Digital Technology Strategy, Digital Schools Strategy). The work the service does significantly contribute to financial savings being delivered from revenue budgets held across the Authority by other service areas.	36	0	0	36	Upgrade and improvement of telephony system
Information Technology	----"----	----"----	17	0	0	17	Hardware budget reduction
Registration of Electors	176	Compiling the Register of Electors including the annual canvass.	16	0	0	16	No future requirement for Canvassers
Marketing & Media Division	2,139	This is a highly visible service within the Authority. Working with all Council departments, Marketing and media support and deliver all aspects of how we communicate with our customers internally and externally. This includes the management of the contact centre and Hwbs; translation, consultation and engagement; marketing and media; digital content; advertising; sponsorship and product development with full responsibility for the corporate brand.	77	0	27	104	2024-25 : £77k review of customer services function ; 2026-27 : £27k further staffing efficiencies Bring all marketing and media posts within services (including grant funded roles) into a corporate marketing and media team to build resilience, expertise, strengthen brand management and optimise use of staff resources
Regeneration	5,941	Regeneration is a key priority for the council. The section provides Business, employability, grant funding and skills support and advice. We also deliver physical regeneration projects throughout the county, including the Swansea Bay City Deal Pentre Awel Life Science and Wellness Village at Delta Lakes. The Regeneration section is responsible for the management of land assets (those within the economic/commercial portfolio) of the Council, taking a strategic commercial view to ensure the portfolio is managed to meet the Council's economic development needs.	185	0	0	185	£125k efficiency following the rationalisation of Admin building, £20k reduction in supplies and services within Regeneration; £10k additional property income (planning viability assessments) £30k reduction in staffing costs
Regeneration	----"----	----"----	100	0	0	100	Additional budget reduction following building rationalisation
Regeneration	----"----	----"----	50	0	0	50	End of Formal funding agreement for Swansea Bay City Region Central Budget costs
Regeneration	----"----	----"----	15	0	0	15	further staffing reduction

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	£'000		£'000	£'000	£'000	£'000	
Property Maintenance - Notional allocation	2,800	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	55	31	31	117	Over 98% of the budget for the Property Division comprises the Revenue Maintenance Budget. Efficiencies are proposed to be met through reducing expenditure on revenue maintenance across the Council's buildings following disposal of some properties and previous capital improvements undertaken to others. We are also aiming to make savings through new procurement arrangements and seeking to in-source areas of work where it is more cost effective than using external contractors or consultants.
<b>Chief Executive Total</b>			<b>690</b>	<b>82</b>	<b>109</b>	<b>881</b>	

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	£'000		£'000	£'000	£'000	£'000	

**Corporate Services****Financial Services**

Debtors	303	Centralised Debtors function responsible for invoicing and income collection across departments	35	35	0	70	Increase in Delta Wellbeing SLA charged to reflect work undertaken
Pre LGR Pension Costs	1,995	Centralised budget to meet the ongoing financial liabilities of staffing changes arising from Local Government Reorganisation	200	100	0	300	Reduction in call on budget as numbers reduce
Treasury	-75	Treasury function managing more the council's overall loan portfolio well as daily cash management. Provides the service to Dyfed Pension fund and Swansea Bay City Region with costs recharged	75	75	0	150	Increased investment returns from treasury activity - assumes recent increase in interest rates sustained and higher level of cash balances retained
<b>Total Financial Services</b>			<b>310</b>	<b>210</b>	<b>0</b>	<b>520</b>	

**Revenues & Financial Compliance**

Internal Audit	497	Centralised internal audit function providing assurance across corporate functions. Provides the service to the Fire Authority and Delta Wellbeing under an SLA	10	0	0	10	Increase in SLA charged to reflect work undertaken
<b>Total Revenues and Financial Compliance</b>			<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>	

<b>Corporate Services Total</b>			<b>320</b>	<b>210</b>	<b>0</b>	<b>530</b>	
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	£'000		£'000	£'000	£'000	£'000	
<b>Place &amp; Infrastructure department</b>							
<b>Highways &amp; Transport</b>							
Parking Services	-1,325	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.	9	0	0	9	Introduce a second camera enforcement vehicle (£40k efficiency in 23/24)
Parking Services	-----"	-----"	30	0	0	30	New fixed camera enforcement sites to tackle congestion & improve road safety. New sites to enforce yellow box blocking and banned turning movements (£30k efficiency in 23/24)
School Transport - ALN	5,371	Provision of home to special schools transport in accordance with statutory obligations. Provision of passenger assistants for pupils with Additional Learning Needs	110	0	0	110	<b>Additional Needs Personal Travel Budgets.</b> Parents will be offered a personal travel budget to help reduce demand on the Authority. (£30k efficiency in 23/24)
Asset Utilisation - Client budget reductions Invest to Save	various across the dept	Use of vehicles and plant with service users.	24	0	0	24	Review the utilisation of plant for all services within the department. (£10k efficiency in 23/24)
Street Works	87	Co-ordination and management of all works affecting public highways in accordance with the Traffic Management Act - including utility works. Supervision of new housing estate roads in preparation for future adoption by Carmarthen County Council under section 38 of the Highways Act.	10	4	0	14	Additional income generation from Street Works compliance issues and coring programme. Cost Recovery not income generation i.e. Retrospective charge for sub standard reinstatement work identified from coring sampling of reinstated works undertaken by utility companies.
Asset Management	262	National Indicator Highway condition surveys - Road condition (Scanner) and Footway condition (Footway Network Survey).	17	0	0	17	<b>Scrim Surveys</b> ~ Cease SCRIM surveys on A&B roads - reactive approach instead using accident monitoring
Highway Maintenance Services	8,582	Maintenance function associated with the highway network covering funding for various maintenance categories. The County Council maintains 3,649km of highway, it is the second largest in Wales. The unit maintains the highway network in accordance with statutory obligations.	20	0	0	20	<b>Verge mowing</b> ~ reduce width of cuts within 30/40mph areas to safety cut for visibility and safe access purposes. Present policy includes full width cut to highway boundary. <b>No risk to safety. Areas not deemed as amenity.</b>
Highway Maintenance Services	-----"	-----"	100	0	0	100	<b>Reduced surface dressing</b>
Highway Maintenance Services	-----"	-----"	100	100	0	200	<b>Mechanical road sweeping</b> - Cease routine Mechanical Sweeping of rural roads - the routine highways sweeping function will cease and only be provided on a reactive basis to cover emergency spills affecting the safety of the highway.
Highway Maintenance Services	-----"	-----"	52	0	0	52	<b>Winter Gritting ( operations )</b> ~ Rationalise Winter Maintenance Operation - routes have been reviewed and reduced to achieve the reduction in expenditure. Reduction of county gritting routes via a risk based / network hierarchy approach. Cost of 1 Gritting Route last year based on 79 runs ( labour & materials ) = £52,000 <b>Reduction in 1 No. gritting route based on Network Hierarchy / HAMP risk based approach</b>
Highway Maintenance Services	-----"	-----"	46	0	0	46	<b>Winter Gritting ( plant )</b> ~ Reduction in one gritting route will facilitate disposal of a 26t Gritter with annual plant costs of £46k being saved
Highway Maintenance Services	-----"	-----"	30	30	0	60	<b>General Mtce / Minor Works</b> ~ Reduce general maintenance budget - subject to the financial position remaining unchanged the service will be forced to further reduce the level of general maintenance work. <b>Negative impact on general maintenance work, total revenue and capital budget is insufficient to meet demand. Backlog of maintenance works will continue to increase leading to claims.</b>
Highway Maintenance Services	-----"	-----"	25	25	0	50	<b>Signs</b> ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP.
Highway Maintenance Services	-----"	-----"	25	0	0	25	<b>Road Studs</b> ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP.
Highway Maintenance Services	-----"	-----"	25	0	0	25	<b>Jetting</b> ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP.
Highway Maintenance Services	-----"	-----"	70	0	0	70	Rationalise Gully Cleansing Operation - detailed intelligence on gully performance has been gathered to enable the service to prioritise the cleansing frequency.
Traffic Management	295	Implement road safety/speed management schemes in accordance with statutory obligations.	2	0	0	2	Introduce charging policy for events TTRO
Traffic Management	"	-----"	1.5	0	0	2	Charge for providing disabled parking bays (currently 6 / year at £250)
<b>Total Highways &amp; Transport division</b>			<b>697</b>	<b>159</b>	<b>0</b>	<b>856</b>	

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	£'000		£'000	£'000	£'000	£'000	
<b>Waste &amp; Environmental Services</b>							
Reduction in Black bag waste	6,738	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.	35	0	0	35	Anticipated savings due to differential in gate fee between blue bag and black bag treatment as a result of proposed kerbside black bag restrictions.
Waste Services - operational	4,071	The operational budget includes for the provision of resources, including vehicles and premises to effect the kerbside waste collection service.	0	0	200	200	2026/27 - Review of waste rounds and depot utilisation, subject to the conclusions of detailed route planning for the kerbside collection rounds.
Grounds maintenance - Reduced sub-contractor work	560	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.	55	0	0	55	Reduce the reliance on sub-contractors through greater internal efficiencies.
Reduction in blue bag waste costs	2,941	Cost of haulage and treatment of blue bags	300	300	0	600	New infrastructure development will lead to a reduction in gate fees on dry recycling costs.
Public Conveniences	221	Operation, cleansing and daily servicing of the Public Convenience stock	7	0	0	7	Increased Charges for Public Conveniences - in line with neighbouring Authority(40p)
Cleansing Service	2,557	Sweeping and de-littering of streets and footways, including the provision and emptying of street litter bins.	0	50	0	50	Removal of additional provision for the Tyisha ward
Waste	total budget for Waste is £19.7m	The operational budget includes for the provision of resources, including vehicles and premises to effect the kerbside waste collection service.	50	0	0	50	CWM cost Efficiency
<b>Total Waste &amp; Environmental Services division</b>			<b>447</b>	<b>350</b>	<b>200</b>	<b>997</b>	
<b>Place &amp; Sustainability</b>							
Ash Die Back	283	Contracted services budget for tree-felling as a consequence of the Ash Die back disease and pay costs for a Tree Safety officer post.	55	0	0	55	The budget reduction is based on the forward workplan and in the context of historic underspends given the unknown trajectory of the disease.
Strategic Policy & Placemaking	775	The team delivers a core statutory function and other non-statutory but key implementation functions - includes strategic and planning policy, s106 monitoring and compliance, Nutrient management, placemaking and sustainability policy but, also the forthcoming greening Carmarthenshire project funded through SPF grant award.	5	5	5	15	Reduction in general fees budget, excludes consultants and legal fees. Fees and consultancy fees represent circa £71k of the budget with savings against both headings proposed - however, the consultancy fees are essential in delivering our statutory function incl the preparation of the Revised LDP and post adoption the commissioning of specialist consultancy support necessary to develop new and innovative policy approaches - RISK to new policy development and ability to respond to changes in national policy, as well as Carms political and corporate priorities as well as delivery of statutory function.
Strategic Policy & Placemaking	-----	-----	0	10	10	20	2025/26 & 2026/27 - £20k saving following LDP adoption. RISK - reduced budget limits our ability to respond to pressures and develop policy where commissioning consultants is the only viable option e.g. second homes. Provides an opportunity to promote use of internal skillsets and knowledge to plug the non specialist gap.
Flood Defence	Flood defence unit & works budget £627k	Design, construction, maintenance and management of flood defence works. Investigation of causes of flooding.	10	0	0	10	Budget reduction in training as WG revenue grant currently funds training
Flood Defence	-----	-----	10	10	10	30	Reduction in budget that is utilised to manage and repair small issues around the county. This reduction will remove our ability to help other teams and react quickly to issues
<b>Total for Place &amp; Sustainability division</b>			<b>80</b>	<b>25</b>	<b>25</b>	<b>130</b>	

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	£'000		£'000	£'000	£'000	£'000	

**Service Improvement & Transformation**

Service Improvement & Transformation	net budget for Business Support £85k	The Business support and Performance section provides support and advice to all sections of the Department by providing a variety of financial, administrative, democratic, business support, learning development, health & safety and performance management services. Costs are re-allocated based on time spent in supporting the various sections.	18	0	0	18	review salary budgets
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<b>Place &amp; Infrastructure Total</b>			<b>1,242</b>	<b>534</b>	<b>225</b>	<b>2,001</b>	
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DEPARTMENT	2023/24 Budget	FACT FILE	2024/25	2025/26	2026/27	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

**COMMUNITIES DEPARTMENT**

<b>Adult Social Care</b>							
Residential Care & Supported Living - Learning Disabilities & Mental Health	23,642	Supported Living is provided for those individuals with Learning Disabilities or Mental Health issues who need support with daily living tasks to remain in the community. Support is provided from staff in the setting which can range from a few hours to 24/7 in some circumstances. Promoting independence is a key aspect of supported living.	550	445	445	1,440	I. Step Down 10 Individuals from Residential Care to supported living II. Step Down 2 Individuals to Shared Lives III. Increase Health funding contributions for 4 individuals IV. Review and 'right size' care packages used by people in supported living settings so support can be shared
Support in the community - Learning Disabilities & Mental Health	11,163	Direct Payments allow service users to receive payments from the local authority for their assessed needs, instead of care services. This can allow the service user more flexibility and control of their support package.	168	84	84	336	I. Use TEC solutions to reduce the level of 1-2-1 support hours required by people in their own homes II. Explore the use of user trusts by the NHS as an alternative to Direct Payments III. Pool Direct Payments which will allow people to share support when attending day services IV. Use grant funding to employ people attending skills hub
Day Services - Learning Disabilities	897	As part of the transformation of Learning Disability day service provision, the buildings will provide for those with most complex needs, this will also reduce the reliance on external providers for those with complex needs as more individuals with complex needs are supported by the in-house day service provision.	300	50	50	400	I. Support those with complex needs to use local authority day services as opposed to independent sector
			<b>1,018</b>	<b>579</b>	<b>579</b>	<b>2,176</b>	

<b>Integrated Services</b>							
Home Care - Older People	15,787	Domiciliary care support workers provide person-centred care and support for individuals to help them achieve positive outcomes and stay independent in their homes.  Domiciliary care (also known as Home care) is provided to approx. 930 individuals in the county. On average approximately 10,000 hours per week are delivered by in-house and independent domiciliary care agencies.	650	400	350	1,400	Through robust and regular review of home based packages including review of double staffed packages and implementation of the releasing time to care methodology, we will reduce the number of care hours required. Calculations are based on a reduction of care hours per week per year minus increased investment in the review team to provide us with additional capacity to conduct reviews. We will improve the capacity of our in house service to deliver more hours and reduce the number of commissioned care hours.
Residential Homes - Older People	23,531	Residential care homes provide accommodation as well as 24-hour personal care and support for older people and adults who struggle to live independently, but do not need nursing care. Residential care homes help people manage daily life, such as assisting with getting dressed, washing and eating. There are approximately 850 older adults or adults with physical disabilities being supported in residential homes.	100	100	100	300	Reduction on spend on residential placements, due to robust challenge in relation to those who are eligible for Continuing Healthcare and minimisation of out of county placement.
Extra Care	161	Extra Care facilities provide supported accommodation as an alternative to a residential care home placement as described above. Cwm Aur historically provided Extra Care, but it has been difficult to let the properties so there has been a high level of voids for some time.	80	0	0	80	Removal of subsidy from Cwm Aur Extra Care facility
Carmarthenshire Integrated Community Equipment Store (CICES)	705	A joint equipment store managed by the local authority on behalf of the authority and Local Health Board for the provision of aids and equipment to clients. This is subject to a Pooled Budget Agreements between the local authority and Hywel Dda LHB	50	75	100	225	Investment in dedicated OT attached to CICES to challenge prescriptions of equipment. Saving based on saving, minus investment in OT.
Residential Care - Older People Section 117	23,531	Residential care homes provide accommodation as well as 24-hour personal care and support for older people and adults who struggle to live independently, but do not need nursing care. Residential care homes help people manage daily life, such as assisting with getting dressed, washing and eating. There are approximately 850 older adults or adults with physical disabilities being supported in residential homes.	50	50	50	150	Negotiation with the Health Board to reach a position whereby all Carmarthenshire residents placed in residential settings subject to S117 aftercare are funded on a 50/50 basis. This would include Health Board agreement to fund all those currently funded solely by the Local Authority (7 individuals currently). This would be in line with the approach already in place in relation to younger adults funded through the Health Board Mental Health and Learning Disability Directorate.
<b>Total Integrated Services</b>			<b>930</b>	<b>625</b>	<b>600</b>	<b>2,155</b>	



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	£'000		£'000	£'000	£'000	£'000	
<b>Leisure</b>							
Outdoor Recreation - Outdoor Education service	150	The current Outdoor Education offer operates a residential activity centre catering for school, youth and adult groups. Activities include climbing, abseiling, high and low ropes courses, Archery, Zip wire, canoeing, surfing and Team building exercises. The accommodation caters for up to 120 people on a B&B, half or full board basis. Self-catering and camping facilities are also available for smaller groups.	30	10	10	50	Reduced costs and increased income as part of transition to a new outdoor education service delivery model over the next 3-5 years.
Outdoor Recreation - Country Parks	297	The Outdoor Recreation Service manages a number of large Country Parks within its portfolio, including Pembrey Country Park, one of Wales' most visited outdoor attractions with over 500k visits pa. Pembrey offers a range of events and activities throughout the year, as well as operating a 300 pitch caravan and camping site and cafe / restaurant.	60	30	30	120	Increasing income through events, activities, and accommodation. Looking to reduce operating costs by investing in green technology to make park self-sustaining.
Y Gat Craft Centre	25	CCC Arts venues include Oriol Myrddin Art Gallery in Carmarthen, Y Gât in St. Clears and the Dylan Thomas Boathouse, Laugharne Y Gât (formerly known as St. Clears Craft Centre) is an arts facility that also hosts the local library and an in-house catering facility. The facility has an open gallery / shop area along with conference rooms facilities and studio spaces for local artists to hire.	5	5	5	15	Agreed reduction in subsidy to St Clears Town Council following handover from 1/7/23.
Libraries	2,958	Carmarthenshire libraries provide an extensive choice of books, DVDs, CDs, online services, newspapers and magazines. With over half a million books on offer between 3 regional, 13 branch and mobile libraries, the service offers invaluable support and access to Carmarthenshire residents. Public access computers and Wi-Fi are available at all libraries, and typically, the service issues over 600,000 books per year. The mobile service provides outreach services to rural parts of the County, linking up with various partners to deliver public information services online.	50	30	30	110	Year 1: Asset transfer of Llwynhendy to the Rural Council £11k; plus managerial savings £39k. Years 2 & 3 increasing the use of self service & digital technology in the service working towards automation & managerial savings.
Theatres	1,281	Carmarthenshire Theatres manage the Miners' Ammanford, Lyric Carmarthen and Ffwrnnes Llanelli and promote a broad range of bi-lingual events and productions throughout the year for all age groups and interests. In previous years, in excess of 100,000 paying customers and participants visited and make use of our facilities. Carmarthenshire's flagship theatre, The Ffwrnnes, established itself as one of Wales's leading Cultural and Entertainment venues. Typical annual figures are as follows: 266 visiting companies and hirers; 400 performances/events; 74,130 attendances; 33,805 participants.	25	15	15	55	Operational / managerial efficiencies primarily relating to increased secondary spend income.
Cultural Services - Dylan Thomas Boathouse & Museum services	766	Dylan Thomas' Boathouse in Laugharne is one of Carmarthen and Wales' best loved attractions drawing visitors from across the globe to experience the famous poet's home where he wrote some of his most recognisable work.	4	9	9	22	Increase income at the Dylan Thomas Boathouse and other CofGâr Museums by introducing a weekly pass, improved marketing and reviewing concessions policy
Museum and Arts services / CofGâr - new commercial income streams	736	CofGâr is the authority's museum and arts service that has benefited from investment and growth in staff numbers to increase the range and quality of services it delivers and ensure its long-term sustainability.	7	30	45	82	New commercial income streams: Introduce and increase a range of new public events, services, and commercial partnerships across all museums. The proposal is the diversification of income generation through retail, room hire, celebrations and weddings, ticketed events, donations and fundraising, and membership schemes. The targets on income growth will be supported by business plans and systematic reviews of assets and opportunities.
Actif Sport & Leisure	1,623	Actif Sport & Leisure operate 6 leisure centres across the County at: Carmarthen; Llanelli; Ammanford; Llandovery; Newcastle Emlyn; and St Clears. The Centres offer a range of modern indoor and outdoor facilities to help everybody enjoy healthier, more fulfilled lives. Some sites are also dual-use in terms of being used by the local school as well as the Community. The centres welcome millions of visits every year from Carmarthenshire residents and visitors.	83	49	49	181	Year 1: increased income (Actif Communities) increased operational and staffing efficiencies (Actif Anywhere, Leisure Centres). Year 2: increased income / reduced costs, including staffing / possible alternative management model for some smaller sites. Year 3: increased income / reduced costs / potential alternative management model for smaller sites.

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	£'000		£'000	£'000	£'000	£'000	
Actif Sport & Leisure	1,623	In 2025/26 Actif will be opening a brand new state of the art leisure centre at Pentre Awel, Llanelli to replace the existing, dated leisure centre offer. The new centre will provide increased commercial capacity and opportunity for income generating facilities such as fitness and exercise studios, as well as a larger capacity pool. The service will also be looking to open a new 24/7 gym and exercise offer in Carmarthen Town Centre, again with potential to increase commercial revenues, whilst also strengthening links with the health sector for referrals to prevent ill-health.	0	0	101	101	Increased income from new facilities at Pentre Awel and Carmarthen Hwb, with increased referrals from the health sector.
St Clears Leisure Centre	119	St Clears Leisure centre is one of 6 leisure centres operated by the Council in Carmarthenshire and offers facilities such as a 3 court sport-hall and a fitness suite and multi-purpose space. The leisure centre does not have a swimming pool. The centre also has changing rooms for indoor and outdoor sports (serving the football field behind, and the outdoor Multi-use games area - MUGA). Additionally, it is not located on a school site which differs from the other centres.	35	35	5	75	Increased usage of St Clears Leisure Centre
Catering	142	Leisure services and sites operate a number of food and beverage offers across the County. These range from fixed café / restaurant facilities such as at Y Caban hotel in Pendine and Yr Orsaf Café at Pembrey, to smaller franchise offers across the Millennium Coastal Park, mobile catering for events, and vending for out-of-hours provision and sites with no catering facilities. The service aims to promote a local, sustainable offer, nudging people towards healthier choices, whilst operating with a surplus to cross-subsidise our non-statutory services.	10	10	10	30	Improved catering profit at Country Parks and Leisure Centres
<b>TOTAL LEISURE</b>			<b>309</b>	<b>223</b>	<b>309</b>	<b>841</b>	
<b>Commissioning and Support Services</b>							
Business Support	1,315	The Business Support Division is made up of 130 staff, there are 8 core functions which are critical to supporting the Department for Communities: Collections, Payments, Financial Assessments, Audit & Compliance, Blue Badge, Transport, Buildings & Emergency Planning and Divisional Business Support	75	42	42	159	Rationalisation of Supplies and Services, and final reduction / efficiency from transport.
Departmental	885	Management and support functions for Communities Department	150	0	0	150	Review management posts - subject to corporate policies
Departmental	various across the dept	Cross-departmental review of vacant posts to realise efficiencies	150	0	0	150	Review all vacant posts in department.
Business Support	1,315	The Business Support Division is made up of 130 staff, there are 8 core functions which are critical to supporting the Department for Communities: Collections, Payments, Financial Assessments, Audit & Compliance, Blue Badge, Transport, Buildings & Emergency Planning and Divisional Business Support	20	5	5	30	Administration fees for work undertaken on behalf of partner organisations.
			<b>395</b>	<b>47</b>	<b>47</b>	<b>489</b>	
<b>Housing and Public Protection</b>							
Housing Services	3179	Housing & Public Protection provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement. This includes providing housing advice and options at first point of contact, including refugee resettlement, managing the Housing Choice Register, pre-accommodation advice and community engagement.	400	0	0	400	Re-alignment of grants and other funding sources to support front line posts and service delivery
Public Protection	2,234	Housing & Public Protection provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement. Managing Environmental Protection Services including food standards and hygiene, health and safety at events, air quality, noise nuisance, pollution, land contamination and anti-social behaviour	80	0	0	80	Full cost recovery for some licensed activity (e.g. taxi and gambling premises)

DEPARTMENT	2023/24 Budget	FACT FILE	2024/25	2025/26	2026/27	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Housing (in-house residential care)	5801	Residential care homes provide accommodation as well as 24-hour personal care and support for older people and adults who struggle to live independently, but do not need nursing care. Residential care homes help people manage daily life, such as assisting with getting dressed, washing and eating. 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).	50	0	0	50	Reduction in agency use within in-house care homes
			<b>530</b>	<b>0</b>	<b>0</b>	<b>530</b>	
<b>Communities Total</b>			<b>3,182</b>	<b>1,474</b>	<b>1,535</b>	<b>6,191</b>	

DEPARTMENT	2023/24 Budget	FACT FILE	2024/25	2025/26	2026/27	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

### Education & Children

Departmental - cross cutting	various across the dept	Cross-departmental support costs including administration, financial processing, & premises management	0	75	55	130	Profiled to allow implementation of programme - linked with school rationalisation/federations. Root & branch review of support services across the Department in order to realise savings and increase flexibility
Management Structure review	848	Cross-departmental management review to realise efficiencies	100	50	0	150	Review of Department Management structure and realigning responsibilities.
Business support - dept	401	The Departmental Business Support Team discharge administrative functions across the department including creditors and debtors processes, administration of the Free School Meals and School Essential Grants, DMT and SMT support, mail handling, venue management (Neuadd y Gwendraeth) School Milk Grant management and co-ordination of Departmental communications.	25	0	0	25	vacant post not being replaced - net budget following amendments to 2 other posts
School Improvement	678	Partneriaeth is the regional professional learning provider for Carmarthenshire's schools funded from WG grants and contributions from the three partner LAs. The proposal is to review our membership of PARTNERIAETH and utilising funding to support our core team	40	40	0	80	To consider our future membership of Partneriaeth and alternatively provide all services locally or in informal arrangements with neighbouring Local Authorities. We would utilise Welsh Government grant funding to support some of our team costs. The current Partneriaeth Legal Agreement could require us to cover some redundancies in the regional service if we withdraw on our own
Welsh Language Support	236	Tim Athrawon Gwella'r Gymraeg (Welsh Language Improvement Teachers) provide Welsh language immersion support for new learners to the county. We have had a large influx of non-Welsh speakers during the pandemic which adds to service pressure. The team also work with indigenous Welsh speakers who require support in polishing and refining their Welsh.	20	0	0	20	Reductions in miscellaneous costs (travel, photocopying etc), prior to looking at reduced FTE when filling vacant post which will reduce service delivery.
Youth Support Service & Participation	511	The Youth Support Service provides youth work and youth offending interventions. The proposal refers to the youth work element. Some youth support services are grant funded however most aspects are funded through core funding of 500k	51	0	0	51	Reductions in miscellaneous costs (travel, photocopying etc), prior to looking at not filling vacant posts. Unfilled posts risks service delivery to front line.
Data & Education Systems	962	The School and Education Data Team support with all aspects of Education data management and statutory submissions. It includes the collection, collation, analysis and interpretation of national and local data, information and statistics for the department influencing future trends and survey information. The Education Systems Team supports all aspects of service operation as well as having a critical role in the modernization and development of the department to implement changes within the national and regional context of the sector. Its purpose is to provide for the effective integration of professional and systems management roles and responsibilities across the department	50	0	0	50	Reductions in miscellaneous costs (travel, photocopying etc), prior to looking at not filling vacant posts. Unfilled posts risks service delivery to front line.
Childrens services	21,343	Children's Services encompasses the Social worker teams, Fostering, Adoption, Early years, Family Support Services, Specialist Care Provision, School Safeguarding & Attendance and Educational Psychology.	100	0	0	100	Utilise grant funding where opportunities arise, and review all non staffing budgets across the division.
Primary free breakfast provision	961	School meals service provides breakfast at most primary schools across a 50 min period prior to the start of the day	100	0	0	100	Transfer of Breakfast Club Service to schools for more efficient service run by schools on site.
Secondary school meals	n/a - income funded	Our Catering Service provides students with a cafeteria service in our 12 secondary schools. The food we serve is freshly prepared on-site on a daily basis, using good quality ingredients. Our menus are nutritionally analysed and represent value for money. We promote a range of meal deals and other items up to the value of £2.80, the same value as our free meal allowance.	116	0	0	116	Due to increase costs the proposal will be achieved through general efficiencies such as a review of the menu offer and labour resources required, improved pricing and removing inconsistencies across secondary school kitchens

DEPARTMENT	2023/24 Budget	FACT FILE	2024/25	2025/26	2026/27	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Early Years Non-Maintained 3 year old Provision	399	payment to non maintained settings for 10 hours week education for 3 year olds	308	0	0	308	Utilise grant funding. WG currently provide grant funding for this service that funds all existing placements.
School Admissions	23	coordinates the admissions appeals process	7	0	0	7	Member expenses budget has been underspent in recent years
Welsh Language Improvement and Bilingualism Teachers	236	This funding employs a team of teachers supporting Welsh Language development. The service is funded via grant as well as 236k core funding.	80	0	0	80	Reduction in staffing costs following retirement
Modernising Education Team	66	Dedicated team to deliver the Local Authority's Modernising Education Programme involving business case submissions, project management, capital management, school organisation and federation processes.	8	0	0	8	reduction across supplies & services budget lines
Schools Transformation & Change	100	Dedicated role to support efficiency and transformation	0	0	100	100	Review support for Transformation.
<b>Total</b>			<b>1,005</b>	<b>165</b>	<b>155</b>	<b>1,325</b>	

<b>MANAGERIAL Total</b>	<b>6,439</b>	<b>2,465</b>	<b>2,024</b>	<b>10,928</b>
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DEPARTMENT	2023/24 Budget	FACT FILE	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

**Place & Infrastructure department****Highways & Transport**

Parking Services	-1,325	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.	45	45	0	90	<b>Introduce charging at 9 car parks that are currently free</b> - Income estimate based on actuals in similar car parks. Lead-in time of approx. 12 months. (Llanybydder, Station car park and Seaview Terrace car park in Burry Port, Glanrafon and Station Road Kidwelly, Llanstephan & Eva Terrace Ferryside), Pottery St, Llanelli and Waunllanrafon, Llanelli
School Crossing Patrols	160	We currently have 42 School Crossing Patrol sites. School Crossing Patrol Officers are paid for the limited hours they patrol on school days. The necessity to have a School Crossing Patrol at a particular location is subject to national guidance which considers a range of criteria such as traffic flows and conditions, pedestrian use, difficulty in crossing roads, visibility and frequency of gaps in traffic. This is done to assess whether a site presents a risk to pedestrians and requires a patrol in place. Of the 42 designated sites currently patrolled, only 30 of these sites meet the threshold criteria for having a School Crossing Patrol.	8	0	0	8	<b>Decrease number of School Crossing Patrols</b> - CCC have currently got 42 sites with only an estimated 30 sites that meet the threshold criteria for SCP.
<b>Total for Highways &amp; Transport division</b>			<b>53</b>	<b>45</b>	<b>0</b>	<b>98</b>	

**Education & Children****Schools Delegated Budget**

Primary School Delegated Budget	71,828	We have a statutory duty to ensure that there are sufficient primary and secondary schools in Carmarthenshire. This may involve opening new schools or adding places to existing schools where extra capacity is required. It may also mean reducing in size or closing schools with surplus accommodation. The challenge for the Council in attempting to secure value for money is to provide the right number of places in the right locations, to secure efficient and effective education for the pupils in its area. We have the second highest number of primary schools in Wales (94 Primary schools) and sustaining this number of schools provides many challenges including; recruitment and retention of staff, securing sustainable leadership, ensuring adequate funding to meet the needs of all learners and maintaining the school buildings.	0	200	550	750	We are proposing to review our primary schools' footprint, especially those unable to sustain effective staffing structures due to low pupil numbers and those that are disproportionately expensive to operate. Through carefully selected remodelling, strategically driven school federations and investment in sustainable settings the primary school estate could be reduced. The need to move to a more effective and efficient model is imperative and could improve the financial stability of the remaining schools and reduce demands on a range of County Council services e.g., Finance, HR, catering, cleaning.
Primary Schools Rising 4's Policy	71,828	The statutory requirement is to provide full time education from 5 years of age. We currently have a Rising 4's policy that allows learners full time admission to primary schools in the school term of their fourth birthday rather than the term after their fourth birthday, or the September after their fourth birthday, which is common practice across Wales.	0	120	180	300	These non-statutory aged pupils receive a full-time education in a school when funding is available to provide this provision in alternative settings. The childcare funding for Wales provided by Welsh Government provides up to 30 hours free education and childcare for children aged between 3-4 for up to 48 weeks of the year. At a time when revenue expenditure is under extreme pressure, the funding of non-statutory full-time pupils at such an early age could be re-prioritised to fund other statutory functions from the schools delegated budget. Therefore, we are proposing to remove the rising 4's policy.
<b>Schools Delegated Budget Total</b>			<b>0</b>	<b>320</b>	<b>730</b>	<b>1,050</b>	

**Education Services**

School Music Service	323	Carmarthenshire Music Service provides weekly tuition to around 5000 children and young people across Carmarthenshire. With the introduction of the new Curriculum for Wales, the music service will evolve to deliver, engage, motivate and encourage learners to develop their creative skills.	35	0	0	35	We propose to look at all options to reduce costs including staffing and not appointing to vacant positions. We will review the skill set and balance required between staffing who hold qualified teacher status, paid on school teacher's pay and conditions, and those employed on a 'tutor' basis, aiming to meet the needs of schools efficiently.
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<b>Education Services Total</b>			<b>35</b>	<b>0</b>	<b>0</b>	<b>35</b>	
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<b>Education &amp; Children total</b>			<b>35</b>	<b>320</b>	<b>730</b>	<b>1,085</b>	
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<b>EXISTING POLICY Total</b>			<b>88</b>	<b>365</b>	<b>730</b>	<b>1,183</b>	
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DEPARTMENT	2023/24	FACT FILE	2024/25	2025/26	2026/27	Total	EFFICIENCY DESCRIPTION
	Budget		Proposed	Proposed	Proposed		
	£'000		£'000	£'000	£'000	£'000	

## Place & Infrastructure department

### Highways & Transport

School Crossing Patrols	160	We currently have 42 School Crossing Patrol sites. School Crossing Patrol Officers are paid for the limited hours they patrol on school days. The necessity to have a School Crossing Patrol at a particular location is subject to national guidance which considers a range of criteria such as traffic flows and conditions, pedestrian use, difficulty in crossing roads, visibility and frequency of gaps in traffic. This is done to assess whether a site presents a risk to pedestrians and requires a patrol in place. Of the 42 designated sites currently patrolled, only 30 of these sites meet the threshold criteria for having a School Crossing Patrol.	24	24	0	48	It is proposed that 12 of the sites will no longer require a school crossing patrol if they do not meet the national criteria
School Transport - Appeals	Home to school transport - Primary & Secondary £6.634M	Applications for free school transport are determined in the first instance by the Authority against the Welsh Government set eligibility criteria. This criteria states that school transport will be provided for learners of compulsory school age attending primary school who live 2 miles or further from their nearest suitable school and provide free home to school transport for learners of compulsory school age attending secondary school who live 3 miles or further from their nearest suitable school. If the criteria are not met, then the application is refused. There is currently a two-step appeal process on that decision which is based on subjective criteria.	33	0	0	33	Ending the second stage appeals process and maintaining assessments purely in line with the Welsh Government set criteria.
School & college transport - Post 16	684	The Authority's home to school transport policy makes extra provision for free transport to be provided to learners aged 16 to 18 attending their nearest/designated school or college. Transport provision for post 16 learners is not a statutory requirement and is not provided free of charge by all Welsh councils.	0	250	462	712	Learners aged 16 to 18 attending school or college will no longer be provided with free transport, which will mean learners having to make their own arrangements, such as using public transport or private travel. The proposal will be implemented in the academic year 25/26. Further engagement will take place for those requiring this provision.
School Transport - Eligibility	Home to school transport - Primary & Secondary £6.634M	There is a statutory obligations for Local Authorities to provide free home to school transport for learners of compulsory school age attending primary school who live 2 miles or further from their nearest suitable school and provide free home to school transport for learners of compulsory school age attending secondary school who live 3 miles or further from their nearest suitable school. At present, the Authority offers a choice of transport to a learner's designated catchment schools in addition to a learner's nearest schools (according to age and language preference). This creates duplication and the requirement for additional vehicles and mileage over and above our legislative responsibility.	0	0	38	38	remove duplication by offering transport only to a learner's catchment school, whilst maintaining the choice to attend a school of their language preference. This would remove duplication in the network and will also consider the review of school catchments.
<b>Total for Highways &amp; Transport division</b>			<b>57</b>	<b>274</b>	<b>500</b>	<b>831</b>	

### Waste & Environmental Services

Waste - HWRCs	total Waste budget is £19.7m	Currently, there are four HWRCs situated across the county to cater for all communities. Trostre HWRC operates 7 days a week, Nantycaws and Wernddu HWRCs operates 6 days, and Whitland is open 5 days a week. The opening hours vary among the HWRCs and change between summer and winter periods.	73	0	0	73	Changing the opening hours and opening days of all HWRCs. This will mean that all sites will be reviewed and only open up to 8 hours per day per site. This review may also see the potential of reduced opening days at all sites (5 days opening being a minimum). The opening hours of each individual site will be based on usage data and further engagement with local residents and local members.
Waste - blue bags / food liners	total Waste budget is £19.7m	We deliver three rolls of blue recycling bags and three food bin liners to every household annually. Each roll contains 52 bags which equates to 3 blue and 3 food liner bags per week. We currently distribute an additional 70,000 rolls of blue bags and 80,000 food waste liners through our outlets which costs an extra £230k to the local authority.	140	0	0	140	Blue bags or food liners will not be readily available from Hwbs and other outlets. Those who genuinely need additional bags (for example large families) can contact the authority

Public Conveniences	221	We currently have 19 local authority managed public conveniences in Carmarthenshire, 14 of which are separate public convenience buildings. There is no statutory requirement for the Council to provide and operate public toilets.	210	0	0	210	Look for opportunities to asset transfer the 14 local authority managed public conveniences to private companies or Town and Community Councils, if unsuccessful the 14 public convenience buildings facilities will be closed. This proposal excludes changing places provision. This is in addition to increasing the community toilet scheme whereby local provision of public toilets can be met by encouraging private businesses (typically food and retail outlets) to make their toilets available to members of the public.
<b>Total Waste &amp; Environmental Services division</b>			<b>423</b>	<b>0</b>	<b>0</b>	<b>423</b>	
<b>Place &amp; Infrastructure Total</b>			<b>480</b>	<b>274</b>	<b>500</b>	<b>1,254</b>	
Delegated Schools Budget	136,443	Up until last year, the Council has taken measures to safeguard the delegated school budget, however this isn't sustainable with the scale of budget reductions currently being experienced. The total education budget is £136million, so this saving proposal equates to 2.5% of the overall budget. This budget is distributed to our 95 primary, 1 special and 12 secondary schools, all operating under the fair funding formula. This budget covers all the costs associated with running a school including the employment of teachers and support staff, to provide learners with additional support, the purchase of all resources and equipment, to meet all premises costs, cleaning services, human resources, IT infrastructure, and more	3,454	0	0	3,454	The budget delegated to schools should see a reduction in line with all other Council services. Each Governing Body manage their own school's budget, and therefore would be responsible for trying to manage with less resource. This reduction will have an impact on what our schools will be able to provide. This level of reduction in budget is estimated to be around £120 per learner.
<b>Total Delegated Schools budgets</b>			<b>3,454</b>	<b>0</b>	<b>0</b>	<b>3,454</b>	



**Education & Children**

Youth Support Service	500	<p>The Youth Support Service provides four elements of youth work- Universal (e.g., Youth Clubs and Duke of Edinburgh Award); School-based youth work; 16-25 years' support and the provision of statutory youth offending interventions. Around 70% of youth support services are grant funded, however about 30% are funded through core funding.</p> <p>The service receives referrals from statutory services to undertake prevention and early intervention work with children, young people and families at a time of challenges experienced by young people's mental health and wellbeing.</p>	200	200	100	<b>500</b>	<p>The proposal is, over three years, to review how we deliver the youth support service that compliments the provision of statutory youth offending interventions. Removing the core funding for this service could lead to a restructure, alternative youth club provision, reduced school-based youth work, and reduce contributions to third sector organisations.</p>
Music Service	323	<p>Our Music Service provides individual, group and whole class music tuition to schools in Carmarthenshire. It is funded through core funding and funding from Service Level Agreements with schools.</p>	100	100	85	<b>285</b>	<p>Release core funding to become reliant on Service Level Agreement funding only. This would result in a reduced service and possible redundancies and a reduced offer to schools.</p>

<b>Education &amp; Children Total</b>	300	300	185	<b>785</b>
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<b>NEW POLICY Total</b>	4,234	274	500	<b>4,708</b>
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