

	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
	<b>12,527</b>	<b>12,385</b>	<b>10,610</b>	<b>35,522</b>

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

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

	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
	<b>8,544</b>	<b>11,454</b>	<b>11,000</b>	<b>30,998</b>

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

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

\* 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	
<b>Chief Executive Regeneration</b>							
<b>Regeneration</b>							
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 Assistant Chief Executive who is also the Head of Service, it plays a fundamental role in regenerating both Carmarthenshire and the Region through investment and support. Economic Development is an extremely proactive service which has to constantly change to address the needs of Carmarthenshire's businesses and communities through the Integrated Community Strategy as well as addressing and contributing to the delivery of the policies and strategies of the newly formed Swansea Bay City Region, European Commission, UK and Welsh Governments.	0	72		72	Continue to work with external funding partners to maximise income streams. Continue to review the contributions to current programmes and activities.
Regeneration, Policy and Property	No specific budgets				50	50	Continue to review all busines units within portfolio
<b>Total Regeneration</b>			<b>48</b>	<b>112</b>	<b>50</b>	<b>210</b>	

**Community Services****Housing****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 accommodaton. We now procure/lease properties from the private rented sector which is better vale 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 oportunities 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	Additional income from Simple Lettings business model, 30k. Staffing to be part funded by a HRA recharge, 15k. Additional income from empty homes work, 20k. Additional income from advice and prevention duties, 10k. Additional income from landlord advice and enforcement, 15k.
<b>Total Housing</b>			<b>70</b>	<b>0</b>	<b>30</b>	<b>100</b>	

Efficiency Proposals

Department	2017-18 Budget	FACT FILE	2018-19 Proposed	2019-20 Proposed	2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
<b>Leisure</b>							
<b>Outdoor Recreation</b>							
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
<b>Sport &amp; Leisure</b>							
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
<b>Culture</b>							
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 <sup>th</sup> 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
<b>Total Leisure</b>			<b>180</b>	<b>222</b>	<b>203</b>	<b>605</b>	

Efficiency Proposals

Department	2017-18 Budget	FACT FILE	2018-19 Proposed	2019-20 Proposed	2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
<b>Environment Planning</b>							
Development Management	141	<ul style="list-style-type: none"> <li>The Development Management Unit manages the statutory planning application process (including pre application and also discharge of conditions and variation of conditions post approval).</li> <li>The Unit deals with between 1700 and 1900 applications on average each year (roughly 150 cases per annum per Officer).</li> <li>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.</li> </ul>	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"> <li>The Team ensure that the significant aggregate resources and waste within Carmarthenshire are provided and managed in a sustainable way.</li> <li>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.</li> <li>The Team also undertake the above functions in whole or in part for another 7 Local Authorities in South and West Wales.</li> </ul>	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"> <li>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.</li> <li>These plans include:                             <ul style="list-style-type: none"> <li>o Spatial plans – the potential for plans to span more than one (or part of) County in future years</li> <li>o the Local Development Plan which was adopted for Carmarthenshire in 2014 and</li> <li>o Development Briefs for specific sites and areas - a number of which have now been produced for the County.</li> </ul> </li> <li>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.</li> </ul>	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
<b>Total Planning division</b>			<b>68</b>	<b>28</b>	<b>15</b>	<b>111</b>	

Efficiency Proposals

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

Community Services

Leisure

Gwendraeth Leisure Centre	11	Gwendraeth Sports Centre has a 4 court hall, 2 squash courts;and mulit 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 artisits to hire.		23	24	47	Development and re-provision of Y Gât(St Clear's)

<b>Leisure Total</b>			<b>0</b>	<b>34</b>	<b>24</b>	<b>58</b>	
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