

## Current Proposals

	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	863	365	429	1,657	0	0	0	0	0	0	0	0	863	365	429	1,657
Education	453	130	125	708	250	50	0	300	370	240	100	710	1,073	420	225	1,718
Schools Delegated				0	0	0	0	0	5,500	6,000	6,000	17,500	5,500	6,000	6,000	17,500
Corporate Services	752	401	568	1,721	25	0	0	25	0	0	0	0	777	401	568	1,746
Community Services	2,912	1,859	775	5,546	214	250	300	764	318	520	978	1,816	3,444	2,629	2,053	8,126
Environment	1,327	592	460	2,379	65	506	0	571	647	658	444	1,749	2,039	1,756	904	4,699
	<b>6,307</b>	<b>3,347</b>	<b>2,357</b>	<b>12,011</b>	<b>554</b>	<b>806</b>	<b>300</b>	<b>1,660</b>	<b>6,835</b>	<b>7,418</b>	<b>7,522</b>	<b>21,775</b>	<b>13,696</b>	<b>11,571</b>	<b>10,179</b>	<b>35,446</b>

New strands of savings:	2016/17	2017/18	2018/19	Total
	£000	£000	£000	£000
1. Collaborate to save	45	10	25	80
2. New ways of working to save	7,988	7,613	7,951	23,552
3. Re-structure to save	1,440	832	724	2,996
4. Specification to save	3,860	2,689	968	7,517
5. Invest to save	363	373	357	1,093
6. Transformation, innovation and challenge	0	54	154	208
	<b>13,696</b>	<b>11,571</b>	<b>10,179</b>	<b>35,446</b>

Department	'2016-17 Proposed	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
<b>Chief Executive</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>		

**Chief Executive**

Printer Rationalisation	109			<b>109</b>	Printer Rationalisation	<b>2</b>
Health & Safety	85	100	35	<b>220</b>	Restructuring of Health & Safety function within the authority to yield savings from a reduction in expenditure on external contractors and eliminate duplication of Health & Safety Management	<b>2</b>
Carbon Tax	140			<b>140</b>	Charging Schools and Housing Revenue Account for their properties consumption of Carbon Tax	<b>2</b>
Chief Executive & Support Services	30			<b>30</b>	Reduction in Support Services budget for Chief Executive's office.	<b>3</b>
<b>Total Chief Executive</b>	<b>364</b>	<b>100</b>	<b>35</b>	<b>499</b>		

**People Management & Performance**

Human Resources	40	0	40	<b>80</b>	Severance	<b>3</b>
Learning & Development	40	40	35	<b>115</b>	Realignment and reduction in course fees by collaborating with other local users	<b>2</b>
<b>Total People Management &amp; Performance</b>	<b>80</b>	<b>40</b>	<b>75</b>	<b>195</b>		

**Customer Focus & Policy**

Registrars	12	13	4	<b>29</b>	Increased income and reduced overtime	<b>2</b>
Communications - Press	25	0	46	<b>71</b>	Service Review	<b>3</b>
Net Customer Services	18	18		<b>36</b>	Transfer of part of service covered by Senior Manager i.e Careline to Communities, and rest of service to be realigned	<b>3</b>
Direct Communications	10	35	4	<b>49</b>	Increased income	<b>2</b>
Net Policy	20	0	35	<b>55</b>	Reduction in projects & activities and additional income	<b>2</b>
Customer Service Centres	20	20	65	<b>105</b>	Service review and potentially reducing opening times. Also a possibility of moving to an 'appointments only' service with as much traffic as possible encouraged towards online self-service, or failing that, to the telephone, and wider distribution of simple services, eg blue bag provision, via libraries and other possible outlets	<b>2</b>
Contact Centre	55	30	5	<b>90</b>	Service review which will result in increased use of 'self help' via council website, increase in telephone call traffic arising from further reductions in CSC opening hours, plus introduction of appointments only CSC service (appointments made via contact centre)	<b>2</b>
Performance Management	30	30	5	<b>65</b>	2016-17 - Maintenance agreement on GIS software to cease with implementation of new in-house developed GIS application (Planweb); 2017-18 & 2018-19 Income generation from provision of Performance Management software to other Authorities	<b>2</b>
<b>Total Customer Focus &amp; Policy</b>	<b>190</b>	<b>146</b>	<b>164</b>	<b>500</b>		

	'2016-17 Proposed	'2017-18 Proposed	'2018-19 Proposed	Total		
<b>Chief Executive</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	Increased income from landlords licences for houses with multiple occupation.	<b>Strand of Saving 1 - 6</b>
<b>Administration &amp; Law</b>						
Departmental - Legal	6	12		18	2016/17 - £2k Reduction in Printing; £2k - Other Hired and Contracted Services; £2k - Staff Travelling. 2017/18 - £10k - Reduction in working hours; £2k - Reduction in costs of Practising Certificates	2
Land Charges	20			20	2016/17 - £20k -Reductions in costs of Land Charges software;	2
Net Departmental Administration	6	6	3	15	2016/17 - Further £6k reduction in stationery budget; 2017/18 - £3k Other Hired and Contracted Services; £3k Reduction in printing	2
Corporate Management	2	2	0	4	2016/17 - £2k Advertising; 2017/18 - £2k Printing; £2k	2
Democratic Process	17	7	0	24	2016/17 - £4k - Reduction in Conferences; £5k - Reduction in members travelling budget based on previous years claims; £2k Reduction in fuel; £3k - Reduction in Civic vehicles from 2 to 1; £1k - Reduction in newspapers and books; £2k - Reduction in spend on refreshments for meetings 2017/18 - £1k - Further reduction in fuel; £2k - remaining balance on Civic vehicle; £4k - Reduction in spend on Conferences	2
Departmental Democratic			20	20	2018/19 - Possible Reduction in Working hours/VER	3
<b>Total Administration &amp; Law</b>	<b>51</b>	<b>27</b>	<b>23</b>	<b>101</b>		
<b>Regeneration</b>						
Marketing Tourism Development	31	52	19	102	Realignment of whole of the Division to focus on new economic priorities and to meet efficiencies	3
Community Grants	25	0		25	Realignment of the whole of the division to focus on new economic priorities and to meet efficiencies	3
Rural Carmarthenshire	4	0		4	Reduction in hired services	2
3 T's			48	48	Severance	3
Physical Regeneration	24	0	0	24	Realignment of whole of the Division to focus on new economic priorities and to meet efficiencies,	3
Amman Gwendraeth Regeneration	2	0		2	Realignment of whole of the Division to focus on new economic priorities and to meet efficiencies,	3
Llanelli Regeneration	6	0		6	Realignment of whole of the Division to focus on new economic priorities and to meet efficiencies,	3
Support Services	75	0	25	100	Realignment of whole of the Division to focus on new economic priorities and to meet efficiencies,	3
Business Support Projects	1	0	0	1	Realignment of whole of the Division to focus on new economic priorities and to meet efficiencies	3
West Wales European Centre	10	0	40	50	Review of premises and other costs 17/18; Severance 18/19	3
<b>Total Regeneration</b>	<b>178</b>	<b>52</b>	<b>132</b>	<b>362</b>		
<b>Chief Executive Total</b>	<b>863</b>	<b>365</b>	<b>429</b>	<b>1,657</b>		

Education & Children Director & School Related Budgets	'2016-17 Proposed	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
	£000	£000	£000	£000		
Education strategy	30			30	WJEC have reviewed and reduced annual fees	4
<b>Total Director &amp; School related budgets</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>30</b>		

**Strategic Development & Schools' Catering**

Catering Services	40			40	Adjustment of labour table by 10% to bring in line with neighbouring Authorities (CCC is currently the highest)	4
Catering Services	0	40	0	40	Review of catering central support resulting in 1 FTE reduction through severance	4
Business Support	0	20	0	20	Reduction in support to Departmental Management Team through severance	3
Business Support	20	0	0	20	Change in creditor payment processes, leading to reduction in staff resource through severance	2
<b>Total Strategic Development &amp; Schools' Catering</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>120</b>		

**Governance & Inclusion**

School Governance	20	0	0	20	Restructure of Governor Support Service, release of member of staff through severance. To be dealt with through local restructuring.	3
School Improvement & Governance	30	0	0	30	Review of existing work practices and grant utilisation	3
SEN & Governance		20		20	Remove external licensed software for SEN and Governor management and replace with internal solution	3
Early Years	30	0	0	30	Assume continued non take-up of places in non-maintained settings	4
Youth Service	20	0	0	20	Release of Youth Worker as a result of contract ending March 2016	4
YOPS	18	0	0	18	Reduction in support staff	3
<b>Total Governance, Inclusion &amp; School Catering</b>	<b>118</b>	<b>20</b>	<b>0</b>	<b>138</b>		

**Children's Services**

Support Services	80			80	Reduction of back office support following move to electronic case file system	2
Risk Assessment team	80			80	Discontinuation of the Risk Assessment Team in Children's Services	2
Education Welfare	0	0	25	25	Release of staff member through severance	4
Legal Fees for Child Protection Proceedings	30	0	0	30	Assuming that volume of proceedings will reduce in line with reduction in number of Looked After Children	5
Direct Payments	30	0	0	30	Assume decline in requests for direct payments continues	5
Accommodating Looked After Children		50	100	150	Assuming that trends in reducing the number of looked after children can be sustained into future years	5
Short Breaks	25	0	0	25	Release of member of staff through severance	3
<b>Total Children's Services</b>	<b>245</b>	<b>50</b>	<b>125</b>	<b>420</b>		

<b>Education &amp; Children Total</b>	<b>453</b>	<b>130</b>	<b>125</b>	<b>708</b>		
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Department	'2016-17 Proposed	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
<b>Corporate Services</b>	£000	£000	£000	£000		
<b>Finance</b>						
Accountancy	87	127	186	400	2016-17 £57k Structure Realignments, £30k NI savings Car leasing scheme; 2017-18 £30k NI savings Car leasing scheme, £97k structure realignment. 2018-19 Structure realignment	3
Council Tax	10			10	Girobank charges - savings on fees	2
Cashiers	20			20	Security Plus - new contract and collection arrangements	2
Revenues	35			35	Restructure of Fraud Team	3
Revenues	32			32	Controls - Team leader post	3
Revenues	32			32	Recovery/Debtors - realignment	3
Payments	45			45	Structure Realignment	3
<b>Total Financial Services</b>	<b>261</b>	<b>127</b>	<b>186</b>	<b>574</b>		
<b>Audit, Risk &amp; Procurement</b>						
Audit, Risk & Procurement		33	57	90	Structure Realignments	3
<b>Total, Audit Risk &amp; Procurement</b>	<b>0</b>	<b>33</b>	<b>57</b>	<b>90</b>		
<b>Information Technology</b>						
Information Technology	103	100	95	298	2016/17 Removal of 2 FTE (£103k) . 2017/18 & 2018/19 Savings from collaboration with Pembs	3
Corporate Network	100			100	2016/17 Reduction in Corporate Network Budgets by up to £100K but also seek initiatives from across the Division	2
IT Operational	216		100	316	2016/17 Reduce IT Operational codes by up to £200K but also seek initiatives across the Division. 2018-19 savings from collaboration with Pembs.	2
<b>Total Information Technology</b>	<b>419</b>	<b>100</b>	<b>195</b>	<b>714</b>		
<b>Corporate Property</b>						
Admin Buildings	25	141	130	296	Savings on building running costs: £15k Sale of 1 & 2 Spilman St, £10k Sale of Coleshill Sale of Nurses home and Jobs Well House, £40k Vacation and Sale of Ty'r Nant, £50k vacation of Pibwrlwyd Offices, £40k Office Accommodation following staff reduction/agile working 2016-17: £111k 2017-18: £11k 2018-19: £130k Office Accommodation following staff reduction/agile working	2
Admin Buildings	20			20	Reduction in caretaking staffing costs	2
Admin Buildings	7	0		7	Savings in Energy costs following Solar installation	5
Industrial	5			5	Pembrey airfield - above inflation rent increase	2
Provisions market	4			4	Savings following tendering of skip hire and security contracts	2
Livestock Market	4			4	Above-inflation rent increases arising from increased throughput	2
Commercial Properties	7			7	Reduction in holding costs following sale / transfer of Education Centre, Ferryside	2
<b>Total Corporate Property</b>	<b>72</b>	<b>141</b>	<b>130</b>	<b>343</b>		
<b>Corporate Services Total</b>	<b>752</b>	<b>401</b>	<b>568</b>	<b>1,721</b>		

Department	'2016-17 Proposed	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
	£000	£000	£000	£000		
<b>Community Services</b>						
<b>Housing &amp; Public Protection</b>						
Temporary Accommodation	4			4	Reduced admin budgets	4
Social Lettings Agency	4			4	Reduced admin budgets	4
Housing & Public Protection	36	35	34	105	No application of increases in supplies, transport & premises	4
Options and Advice	25			25	Deletion of post	3
Public Protection		50	50	100	Development fund application for a Financial investigator - forecast income streams for years 2 & 3 (net of salary costs)	5
Housing & Public Protection		50		50	Service Review / Severances - H&PP Council Fund Services	3
<b>HOUSING (Council Fund) TOTAL</b>	<b>69</b>	<b>135</b>	<b>84</b>	<b>288</b>		
<b>Commissioning</b>						
L.A Residential Homes	100			100	Service review of in house provision	4
Domiciliary care	20	20	10	50	Operational efficiency	4
	<b>120</b>	<b>20</b>	<b>10</b>	<b>150</b>		
<b>Older People Physical Disabilities</b>						
Review of Contract Replacement Care Contract for Older People	150			150	Adjustment to Crossroads contract	4
Private Sector Residential Homes	350	300		650	Reduction in placements	4
Extra Care	350			350	Service review and renegotiation of contract	4
Private Sector Home Care	450	300		750	Reduction in care packages	4
Grants to Voluntary Organisations	55			55	Reduction of grants to voluntary sector (Amman Valley Dementia (£10k), Crossroads (£10k), Hafan Gobaith (£15k), Care & Repair (£14K) and Llanelli Assoc for the blind (£6k))	4
Careline		30		30	Increased income	2
Divisional Supplies & Services	40	93	122	255	No inflationary uplift	4
Management & Support	75	40		115	Workforce modernisation and service redesign	3
	<b>1,470</b>	<b>763</b>	<b>122</b>	<b>2,355</b>		
<b>Learning Disabilities</b>						
LA Day services & Employment Training	40			40	Management restructure	3
LA Day services & Employment Training	40			40	Reconfiguration of craft centre	1
Private Sector Residential Homes	500	500		1000	£500k each year from Accommodation strategy	4
Grants to Voluntary Organisations	123			123	Reduction of grants to voluntary sector (MIND (£27k), Mencap (£65k), Llanelli & district Gateway Club (£23k), Links (£8k))	4
Divisional non pay budgets	159	360	470	989	No inflationary uplift	4
	<b>862</b>	<b>860</b>	<b>470</b>	<b>2,192</b>		
<b>Support Costs</b>						
Back Office realignment	50			50	Realignments	3
Support Costs	98	71	69	238	Rationalisation of functions	3
	<b>148</b>	<b>71</b>	<b>69</b>	<b>288</b>		

Leisure	'2016-17 Proposed	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
	£000	£000	£000	£000		
<b>Sports &amp; Leisure - County Wide</b>						
Sport & Leisure General	10			10	Realignment to reduce staff costs 1 FTE	3
<b>Total Sports &amp; Leisure - County Wide</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>		
<b>Sport &amp; Leisure West</b>						
Sport & Leisure Management West	15			15	Reduction of grants to individuals participating in sports event (£10k)(retention of £5k for hardship fund) and reduction in other hired services (£5k)	4
Carmarthen Leisure Centre	20			20	Realignment to reduce staff costs 1 FTE (£15k)/increased dryside income (£5k)	3
Bro Myrddin Indoor Bowling Club		5		5	Phased hand-over to Bowling committee, no subsidy from 2018/19.	1
Newcastle Emlyn Leisure Centre	20			20	Realignment to reduce staff costs 1 FTE (£15k)/reduced pool subsidy (£5k)	3
St Clears	6			6	Increased income (£5k) / General efficiencies (£1k)	2
<b>Total Sport &amp; Leisure West</b>	<b>61</b>	<b>5</b>	<b>0</b>	<b>66</b>		
<b>Sport &amp; Leisure East</b>						
Dinefwr Bowling Club	5	5		10	Phased hand-over to Bowling committee, no subsidy from 2018/19.	1
Amman Valley Leisure Centre	10			10	Increased income on dryside, wetside and health & fitness	2
Llandoverly Swimming Pool	14			14	Review of hours (closed daytime when not delivering school swimming) therefore a realignment to reduce staff costs 1 FTE	4
<b>Total Sport &amp; Leisure East</b>	<b>29</b>	<b>5</b>	<b>0</b>	<b>34</b>		
<b>Sport &amp; Leisure South</b>						
Llanelli Leisure Centre	24			24	Re-alignment to reduce staff costs 1 FTE (£9k) / increase dryside income (£15k)	3
Sport & Leisure Management South	5			5	Realignment to reduce staff costs	3
Coedcae Sports Hall	2			2	Increased income	2
<b>Total Sport &amp; Leisure South</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>31</b>		
<b>Outdoor Education</b>						
Pendine School Camp	12	0		12	Savings identified as part of internal staffing realignment in 2015-2016	3
<b>Total Outdoor Education</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>12</b>		
<b>Countryside Facilities</b>						
Pembrey Country Park	15			15	Review of Operational Service Contracts	4
Countryside General	12			12	Realignment of staffing structure with delivery of 1-2 FTEs	3
Countryside General	30			30	Countryside and Leisure realignment	3
<b>Total Countryside Facilities</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>57</b>		
<b>Culture &amp; Heritage</b>						
Theatres			20	20	Realignment of staffing structure with delivery of 1-2 FTEs	3
Libraries	5	0		5	£5k Review operational procedures and costs e.g. IT, contract cleaning, spend on book fund. Re-charges for use of premises.	4
Archives	28			28	Realignment of staffing structure with delivery of 1 FTE	3
Museums	10			10	Charges at MOS	2
<b>Total Culture &amp; Heritage</b>	<b>43</b>	<b>0</b>	<b>20</b>	<b>63</b>		
<b>Total Leisure</b>	<b>243</b>	<b>10</b>	<b>20</b>	<b>273</b>		
<b>Community Services Total</b>	<b>2,912</b>	<b>1,859</b>	<b>775</b>	<b>5,546</b>		

Department	'2016-17 Proposed	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
Environment	£000	£000	£000	£000		
<b>Policy and Performance</b>						
Policy divisional cost centre	92	81	0	173	No posts identified as yet. Efficiencies will be dependant on the outcome of the departmental Admin review and subsequent departmental restructuring.	3
<b>Total Policy and Performance division</b>	<b>92</b>	<b>81</b>	<b>0</b>	<b>173</b>		
<b>Streetscene</b>						
Streetscene division	50	70	0	120	Individual service reviews currently underway on Streetscene functions in order to rationalise service provision in conjunction with a divisional re-structure.	3
Highway Lighting	196	173	107	476	Saving in energy consumption arising from investment in LED lighting and installation of timers for part night illumination. Funding options have been explored and a submission for WG Invest 2 Save funding has been made. Proposal is to reduce operating costs without turning lights off.	5
Ammanford Cemetery	3	4	0	7	Majority of testing and remedial works will be completed during 2014/15. Remaining budget to be utilised to undertake cyclical grounds maintenance and cyclical testing. Impact : Ensure continued safety to the general public. Reduced ability to undertake substantial remedial works.	2
<b>Total Streetscene</b>	<b>249</b>	<b>247</b>	<b>107</b>	<b>603</b>		
<b>Transport</b>						
Public Transport Support	144	0	0	144	16/17 deliverable from network and procurement efficiencies achieved from the public transport and school transport networks.	4
General - Public & School Transport	0	0	100	100	Procurement efficiencies	6
Fleet procurement efficiencies	180	0	0	180	Efficiencies gained from changing the method of procurement	4
School Crossing Patrols	55	0		55	Efficiencies can be gained through natural wastage as SCP's retire at sites with low traffic flows and risks.	3
Managed car pool system	200	0	0	200	Yet to be delivered - covered by Public Transport and School Transport network and procurement efficiencies in 2015/16. Future years savings to be reviewed. This is a corporate saving that will need to be allocated across all Departments of the Council.	2
<b>Total Transport</b>	<b>579</b>	<b>0</b>	<b>100</b>	<b>679</b>		
<b>Property Services</b>						
Building Maintenance, Operational & Services	0	26		26	Further savings on non operational costs centralised from the other budget headings.	2
Energy budgets	300	0	0	300	Efficiencies generated via review of energy budgets	2
Property Services	70	0	59	129	Divisional re-alignment and severances	3
<b>Total Property Services</b>	<b>370</b>	<b>26</b>	<b>59</b>	<b>455</b>		
<b>Planning</b>						
Development Management	12	33	20	65	2017/18 - 1 FTE in planning support and fee generation; 2018/19 - new way of working (additional income from pre-application advice)	2
Building Control - Admin	10	30	0	40	2016/17 - £10k reduction in travelling costs; Comprehensive review of structure as part of the corporate review of Property Services in 17/18.	3
Minerals & Waste	0	0	25	25	Collaboration through providing mineral and waste service (review of SLAs )	1
Forward Planning	0	0	14	14	New ways of working - development briefs for service departments	2
Planning Admin Account	15	40	0	55	New ways of working leading in the reduction of consultant costs and general expenditure 16/17 and 17/18	2
<b>Total Planning</b>	<b>37</b>	<b>103</b>	<b>59</b>	<b>199</b>		
<b>Service rationalisation</b>	0	65	135	200	Review of service basis currently being undertaken with a view to producing efficiencies in the forthcoming years.	2
<b>Review of structure</b>	0	70	0	70	Review of Senior Management in the department	3
<b>Environment Total</b>	<b>1,327</b>	<b>592</b>	<b>460</b>	<b>2,379</b>		



Department	'2016-17 Proposed	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
	£000	£000	£000	£000		
<b>Education &amp; Children</b>						
Inclusion Services - SEN	200			200	When learners with a Statement of Special Education Needs leave school the Statement comes to an end. It is planned to reduce the level of funding provided to schools by giving up some of the funding associated with statements that expire. Consequently, there will be less funding available to schools to support children and young people with additional needs.	2
Secondary Speech & Language Provision	50			50	The County Council proposes to remodel how support is provided for secondary age pupils with speech, language and communication needs and move away from a special unit provision to enable support and provision in all schools.	2
Children Looked After incl Leaving Care, Taxis & Ind Review Service		50		50	Taxis are used to transport children when Looked After, either going to school, or for contact. Care leavers receive ongoing support up to 21, or even 25 if in full time education. A reduction of children coming into care; and the additional resources to support their rehabilitation home through targeted resources should contribute to a fall in numbers; both those in care, and those leaving care, and as a result, should achieve a financial reduction in these areas over time.	2
<b>Education and Children Total</b>	<b>250</b>	<b>50</b>	<b>0</b>	<b>300</b>		

Department	'2016-17 Proposed	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
	£000	£000	£000	£000		
<b>Corporate Services</b>						
Revenues & Cash Desk	25			25	Closure of Llandeilo Cash Office linked to Llandeilo hub and relocation of library	2
<b>Corporate Services Total</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>25</b>		

Department	'2016-17 Proposed	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
	£000	£000	£000	£000		
<b>Community Services</b>						
L.A Residential Homes for Older People	200			200	Full year saving from closure of Glanmarlais/Tegfan and opening an extra care facility in the Ammanford area	2
Sports, Leisure, Theatres Alternative service delivery model (Trust)		250	300	550	The proposal is to save money by delivering Sports, Leisure and Theatres in a different way - i.e. by a trust.	2
Oriel Myrddin CCC	14			14	Phased transfer to independent status	2
<b>Community Services Total</b>	<b>214</b>	<b>250</b>	<b>300</b>	<b>764</b>		

Department	'2016-17 Proposed	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
	£000	£000	£000	£000		
<b>Environment</b>						
Home to College Transport	65	451	0	516	post 16 transport is a discretionary service and statutory consultation is underway to sustain the service through the introduction of a charge.	4
School Crossing Patrols	0	55	0	55	Efficiencies can be gained by deselection of School Crossing Patrol sites using the criteria for the assessment of school crossing patrol sites, published in RoSPA's School Crossing Patrol national guidance document. Where the School Crossing Patrol is affected, we will work with the school to look at alternative provision if required.	2
<b>Environment Total</b>	<b>65</b>	<b>506</b>	<b>0</b>	<b>571</b>		

Department	'2016-17 Proposed	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
Education & Children	£000	£000	£000	£000		
Catering Services - School Meals	100	100	100	300	It is proposed to increase the cost of a primary school meal price to £2.40 in April 2016, £2.50 in April 2017 and £2.60 in April 2018. There will be similar increases in charges for food in secondary schools.	5
Catering Services - Free School Breakfasts	100	10	0	110	Remodel provision for Free Breakfasts in primary schools to reduce average time from 45 minutes to 30 minutes.	4
Inclusion Services - SEN	120			120	Remodel provision for Additional Learning support.	4
Rhydygors Day Centre		50		50	Remodelling behavioural management services, informed by the strategic review of current provision	3
Youth Services	0	20	0	20	Review the use of the Quay Centre.	2
Educational Psychology	0	60	0	60	Reduction of 1 post through review of existing structure.	4
Short Breaks / Respite for Disabled Children & Young People	50	0	0	50	Reduce scale of specialist provision out of school hours.	4
<b>Delegated Schools Budget</b>						
Delegated school budget	5,500	6,000	6,000	17,500	Education is a significant area of spend for the Council. This proposal is to reduce the total budget to schools and support schools in achieving a number of cost savings, for example, further collaboration between schools, reducing "back office" costs to prioritise classroom provision, etc.	2
<b>Education and Children Total</b>	<b>5,870</b>	<b>6,240</b>	<b>6,100</b>	<b>18,210</b>		

Department	'2016-17 Proposed	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
Community Services	£000	£000	£000	£000		
Council Fund Housing - Options and Advice Services	29			29	Reduce grants to Women's Aid and Shelter.Both organisations are changing working practices to try minimise impact of services available to their client groups.	4
Public Protection	100			100	Make savings by reviewing of contribution to voluntary organisations providing Benefits Advice (Catch up / CAB / Mencap).	4
Council Fund Housing - Options and Advice Services	10			10	Increased income from landlords licences for houses with multiple occupation.	2
Public Protection	30			30	Increased income licences - animal health	2
Meals on Wheels	57			57	Increase meals cost by £1.00 from £3.70 to £4.70	2
L.A Residential Homes for Older People			350	350	Implementation of alternative service model either Externalising the service or developing a Local Authority Trading Company model	2
Domiciliary care		500	500	1000	Implementation of alternative service model either Externalising the service or developing a Local Authority Trading Company model	2
Libraries	92	20	128	240	Year 1 - The proposal is to change the way the mobile library service is delivered to make more effective use of the vehicles. Offering further services from mobile libraries (for instance, photocopying) is being considered as a way of improving the overall service. Years 2 & 3 - to ensure a library service continues to be available in Carmarthenshire, the proposal is to close a number of branch libraries and rely on an enhanced mobile library service	2
<b>Community Services Total</b>	<b>318</b>	<b>520</b>	<b>978</b>	<b>1,816</b>		

Department	'2016-17 Proposed	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
Environment	£000	£000	£000	£000		
Flood Defence, Land Drainage & Coastal Protection	50	42	26	118	Reduction in preventative maintenance of flood defence and coastal protection assets potentially reducing our ability to react to future storm and severe weather events.Emergency works will have to be addressed through the re-prioritisation of departmental budgets.	4
Highways Infrastructure maintenance	512	478	281	1271	Reduction in routine maintenance of highways infrastructure assets (bridges, retaining walls / support embankments, drainage and highways/footway works).Emergency works will have to be addressed through the re-prioritisation of departmental budgets.	4
Cleansing Services & Environmental Enforcement	85	84	83	252	Re- configuration of service delivery and methods of operation, and the re-assessment of service standards. The proposal also includes reducing the Environmental Enforcement supplies and equipment budgets by £13k over the period 2016-19.	2
Car Parks	0	54	54	108	A 20 pence increase in car park charges at major town centres will contribute £54,000 to sustain transport and highway related services	6
<b>Environment Total</b>	<b>647</b>	<b>658</b>	<b>444</b>	<b>1,749</b>		