

	ORIGINAL SAVINGS TARGETS			
	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'001	£'000
Chief Executive	432	443	417	1,292
Education & Children	904	925	872	2,701
Schools Delegated	-	-	-	0
Corporate Services	180	184	174	538
Communities	2,471	2,530	2,383	7,384
Environment	1,222	1,251	1,178	3,651
	5,209	5,333	5,024	15,566

Proposals																
	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	2022/23	2023/24	2024/25	Total	2022/23	2023/24	2024/25	Total	2022/23	2023/24	2024/25	Total	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	399	282	269	950	0	0	0	0	0	0	0	0	399	282	269	950
Education	538	405	140	1,083	50	250	252	552	115	0	0	115	703	655	392	1,750
Schools Delegated	0	0	0	0	0	270	480	750	0	0	0	0	0	270	480	750
Corporate Services	180	180	75	435	0	0	0	0	0	0	0	0	180	180	75	435
Communities	1,703	2,232	1,980	5,914	0	0	0	0	0	0	0	0	1,703	2,232	1,980	5,914
Environment	834	259	776	1,869	20	30	10	60	0	0	0	0	854	289	786	1,929
	3,654	3,358	3,240	10,251	70	550	742	1,362	115	0	0	115	3,839	3,908	3,982	11,728

	SHORTFALL VS ORIGINAL TARGETS			
	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'000	£'000
Chief Executive	33	161	148	342
Education & Children	201	270	480	951
Schools Delegated	0	-270	-480	-750
Corporate Services	-0	4	99	103
Communities	768	299	403	1,470
Environment	368	962	392	1,722
	1,371	1,426	1,042	3,838

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Chief Executive							
Chief Executive, Business and Executive Support	237	Office of the Chief Executive, business and executive support	20	20	19	59	£20k for <u>22/23</u> Reduction in supplies, eg. photocopying / postages / vehicle hire & others. <u>23/24</u> and <u>24/25</u> can only be met by reducing the staffing structure within the service
Information Technology	4,088	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. As 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) our major savings in future years however will have to be found from our staffing budget. The work the service does significantly contribute to financial savings being delivered from revenue budgets held across the Authority by other service areas.	115	118	111	344	<u>2022/23</u> will be met by reduction in travel and stationery (£20k) along with staff redundancies via an EVR process (£95k). <u>2023/24</u> (£118k) and <u>2024/25</u> (£111k) can only be delivered by a reduction in the workforce. This will have a significant impact on our ability to delivery the key priorities of our Digital Transformation, Digital Technology and Digital Schools Strategy. Any posts lost from Corporate Policy will impact on our ability to lead and drive forward key corporate Initiatives. We would re-run the EVR request as a means to facilitate the delivery of this efficiency if no posts have become vacant in due course.
Statutory services / Coroners	372	The Coroner is an independent Judicial Officer and discharges his duties in accordance with the Coroners Act 1988. He has a duty to investigate deaths reported to him where he has reasonable cause to suspect that the death was violent, unnatural or of unknown cause or which occurs in prison.	18	0	0	18	Although efficiencies can be identified in the Coroner budget, the following must be highlighted: JNC for Coroners' pay has been agreed - 1.5% pay rise for 2021/22 with effect from 1st April 2021. Current budget can cover this. 2021-22 and 2022-23 will see one jury inquest with costs of approx £100k. Current review of amalgamation of the jurisdiction of Pembrokeshire/Carmarthenshire with Swansea/Neath Port Talbot is being picked up again post COVID, unknown at present whether this will cost more to Carmarthenshire or less.
Member Travel & Printing			27	0	0	27	Reduction in Travel & Printing following implementing of paperless meetings and Hybrid Meetings
People Management division	2,767	Includes Payroll, People Services, Organisational Development, Employee Wellbeing , HR Development Team, Business and Project Support	67	68	65	200	Focus is going to be on delivering the targets based on the realignment of OD, together with some additional income generation right across the division, this proving to be difficult as only have the staffing budgets to yield the efficiencies, and that is becoming more difficult as each year passes.
Regeneration division	3,542	Regeneration is a key priority for the council. The Division 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 planned for Delta Lakes. The Regeneration Division 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. The Division is also responsible for the delivery of the Council's Net Zero Carbon agenda.	70	30	30	130	<u>2022/23 Total £70k</u> . £20k - Anticipated increase in Income/reduction in operating costs on Administrative estate through New Ways of Working. £25k anticipated decrease in utility costs on administrative estate due to reduced occupancy through continued agile working. £10k reduction in community grants. £15k supplies within industrial estate budget. <u>2023/24 £30k</u> additional rental income from Swansea University Parc Dewi Sant. <u>2024/25 £30k</u> anticipated increase in income / reduction in operating costs on admin estate through new ways of working
Marketing & Media	1,914	Business Unit comprising of translation, marketing and tourism, contact centres, customer services, press and communications.	45	46	44	135	<u>2022/23 £45k in total</u> . £20k reduction in event support scheme, we will look at better ways of helping communities develop their events through advice and promotion. £5k reduction in Tourist Information Centre costs as we hand back Castle House and relocate to the Hwb/Debenhams. £20k tourism marketing - reduction in printing and advertising. <u>2023/24 £46k</u> we would be looking at finding a large percentage of this within the translation service and in generating an income for services such as design, advertising and translation. <u>2024/25 £44k</u> - this can only be met by reducing staffing costs, this undoubtedly will have an impact on the work that we as a team deliver for the Council.
Departmental travel as per Transformation Innovation Change team exercise		Cross departmental travel costs	17	0	0	17	£17k reduction in departmental travel budgets
Departmental printing as per Transformation Innovation Change team exercise		Cross departmental printing costs	20	0	0	20	£20k reduction in departmental printing budgets
Chief Executive Total			399	282	269	950	

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Education & Children

Director & Management Team

Business support Unit	408	Department Business support unit based at Parc Dewi Sant	50			50	Due to realignments which have changed the structure and workloads within the BSU a vacant post will not be filled.
Departmental - cross cutting	various across the dept	Cross-departmental support costs including administration, financial processing, & premises management	150	130		280	Reprofiled to allow implementation of programme due to link with school rationalisation. Root & branch review of support services across the Department in order to realise savings and increase flexibility
Departmental - cross cutting	various across the dept	Cross-departmental support costs including administration, financial processing, & premises management	100	125		225	BWOW, post covid, online conferences, travel
Total Director & Management Team			300	255	0	555	

Access to Education

Catering Services	1,701	<ul style="list-style-type: none"> The Catering Service provides school meals in all Carmarthenshire schools. Based on current charges for a primary school meal, Carmarthenshire prices are the joint highest in Wales. Costs have been saved over recent years by reducing staffing levels and smarter purchasing of food and other supplies The budget is for the provision of Free School Meals for eligible pupils with the paid meals being funded by income. The school meals service currently has a production kitchen (full kitchen facilities) in almost every school with a few having meals brought in from another school, where the receiving school has a dining centre arrangement. 		100	140	240	Reduced number of school kitchens subject to the progress of school rationalisation and review the need for full kitchen facilities at school sites.
Total Access to Education			0	100	140	240	

Education Services & Inclusion

School based Early Voluntary Retirement / redundancy (funded centrally)	233	Schools are currently provided with budget to fund Teaching Assistants (TAs) for pupils with a statement of educational need. If the pupil moves school, the TA can be redundant as they have been employed by a specific school.	0	50		50	Schools have been asked to communicate with the LA any projected redundancies. The Change Review Panel, will work closely with schools in an effort to re-deploy staff, thus avoiding any avoidable redundancy costs.
School Improvement	36	Release of Canolfan Griffith Jones training centre	25			25	BWOW, utilising Neuadd y Gwendraeth and on line courses removing requirement for facility
Consortia Arrangements School improvement	1,107	ERW into new partnership	50			50	As ERW is disbanded and the new partnership is evolving it is expected that there will be a reduced core contribution required from each LA
Total Education Services & Inclusion			75	50	0	125	

Curriculum & Wellbeing

Music Service	309	Carmarthenshire Music Service provides: weekly tuition to c.6000 children and young people across Carmarthenshire; curriculum teaching in line with requirements of the statutory national curriculum; access for pupils to perform in a wide range of instrumental and vocal ensembles; support for school concerts and other school-based events; opportunities for pupils to perform outside the county; access for more able and talented performers to represent the county at consortium and national level; access for over 4,000 pupils annually to attend the peripatetic teachers' concert tour; access to a bank of centrally held resources and equipment e.g. musical instruments, recording equipment etc; facilities to record and produce CDs of school and music service performances.	13			13	Travel Reductions
Total Curriculum & Wellbeing			13	0	0	13	

Children's Services

Garreglwyd ASD Residential Setting	444	Provision of residential care for children aged 11-19 who are autistic and have very complex needs at Garreglwyd Special Residential Unit.	150			150	The intention is to generate income at Garreglwyd from the sale of beds / residential places to neighbouring Authorities. There will be 2 spare places / beds from April 2022, which should generate sufficient income to meet the identified efficiency saving if sold at market rate.
Total Children's Services			150	0	0	150	

Education & Children Total

538 405 140 1,083

Corporate Services

Financial Services

PRE LGR Pension Costs	1,860	Cost of Pre LGR Pension Costs	100	100	50	250	Reduction in call on budget over time
Bank Charges	68	Cost of Authority's Banking arrangements	5	5	0	10	Reduction in bank charges following negotiation of new contract

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Treasury & Pensions Section	70,287	Provision of a Treasury Management and Pension Fund Investments Service including statistical and legislative research and development work. The unit manages the strategic direction, formulates and implements Policy and Strategy and ensures the integrity of the Dyfed Pension Fund. The unit also manages the Dyfed Welsh Church Fund and Banking Services	0	15		15	Increase in external SLA income for work undertaken for Wales Pension Partnership
Corporate Services Management Team	360	Departmental costs of Director, Head of Finance & Direct Support	10	0	0	10	Increase in external SLA income for work undertaken for Wales Pension Partnership
Accountancy	1,281	The provision of a decentralised accounting and financial management service, covering: <ul style="list-style-type: none"> • Technical Accounting (Preparation of final accounts, corporate accounting and taxation), • Management Accounting (Month end close, maintenance of financial records and budgeting) • Strategic Finance functions (projects, planning and financial advice to members) 	0	0	25	25	Increase in external SLA income for work undertaken for Llesiant Delta Wellbeing
External Audit Fees	229	Cost of external audit fees	10	10	0	20	Reduction in external audit cost by maximising audit costs chargeable against grant schemes
Total Financial Services			125	130	75	330	
Revenues & Financial Compliance							
Rates Relief	328	Cost to CCC of properties that are eligible and have successfully applied for discounts on their business rates	50	50	0	100	Demand is currently less than current budget provision
Total, Revenues and Financial Compliance			50	50	0	100	
Corporate Services General							
General	12	Staff Travel	5	0	0	5	Reduction in staff travel by utilising technology
Total Corporate Services General			5	0	0	5	
Corporate Services Total			180	180	75	435	

Environment

Highways & Transport

Parking Services	(£1,066)	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.	125	0	0	125	Parking services increase planned April 2020, but effected January 2021. Parking income is vulnerable due to the economic impact of COVID19, we can anticipate that income will reduce for the next 12 - 24 months. The charges will increase as approved but income will fall overall. It is difficult to predict the long-term impact of covid on town centres and therefore parking income.
Parking Services	(£1,066)	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.	62	0	0	62	Introduce Charges to additional car parks
Highways - town centre management	19	Town Centre Management Budget (Minor structural works, paved areas, bollards, street furniture) reductions will further increase risk to safety.	19	0	0	19	Cease the proactive maintenance work by moving to reactive repairs only in town centres. There may be opportunities for increased maintenance when grant funding could be utilised otherwise there is a possibility that town centre furniture will have to be removed.
Highways	365	Carmarthenshire has the second largest highway network in Wales (3482 Km of highway) and is more than double the Welsh average of 1578km. We have the third highest traffic volume in Wales - in 2018 the Wales average was 1.33 billion vehicle km/per year and Carmarthenshire were third at 2.06 billion (Cardiff 3.0 and RCT at 2.15 were highest). Our 3500km highway network is subject to many external influences which cause the asset to deteriorate such as weather impacts and traffic loading. There is a backlog of carriageway maintenance works in Carmarthenshire equating to £36 million, reductions will further increase risk to safety.	30	0	0	30	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.
Depot rationalisation	various across the dept	Depot infrastructure to support the delivery of front line services.	0	0	140	140	Depot rationalisation

DEPARTMENT	2021/22	FACT FILE	2022/23	2023/24	2024/25	Total	EFFICIENCY DESCRIPTION
	Budget £'000		Proposed £'000	Proposed £'000	Proposed	£'000	
Public Rights of Way	443	The Countryside Access Team has responsibility for the Definitive Map and Statement of Public Rights of Way in Carmarthenshire which is the conclusive legal record. Public Rights of Way include footpaths, bridleways, restricted byways and byways open to all traffic. There are urban and semi-urban routes in towns and villages but much of the 1,500 mile network is out in the countryside crossing fields, farmland and open country. It's a fantastic leisure and recreational resource for the people of Carmarthenshire and visitors to the County with the Wales Coast Path and numerous other walking/riding and cycling routes on offer. Enforcement and legal issues associated with the implementation of the Rights of way Improvement plan.	4	0	0	4	Reduce PRow vehicles by 1
Service reconfiguration	net divisional budget of £21M	The strategic leadership, management, development and delivery of transport and engineering services for the Authority.	20	0	0	20	Divisional Service Reconfiguration - subject to the financial position remaining unchanged the service will be forced to reduce the level of staffing resource with the consequential impact on service.
Road Safety	184	The Road Safety Unit is responsible for delivery of road safety initiatives to meet road casualty reduction targets. The unit has responsibility for road safety education, training and publicity, the School crossing patrol service, national driver improvement schemes and road safety outside schools.	5	5	0	10	Road Safety Innovation - the service will develop income streams and sponsorship.
Road Safety and Traffic Management	512	The Traffic Management, Road Safety and Parking Business Unit investigates and strives to prevent road accidents by utilising a mix of engineering, education and enforcement interventions across Carmarthenshire. With the third highest traffic volumes in Wales, managing the expeditious movement of traffic and improving road safety on the second highest length of road network in Wales, requires prudent management of a limited resource.	88	10	0	98	Increased income from Road Closures due to increased utility activity , this will be kept under review for future years due to its reactive nature. We don't know what level of utility works will be taking place in future years. If there's a downturn then our income will drop.
Streetworks and Adoptions	65	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 Carms County Council under section 38 of the Highways Act.	15	0	0	15	Increased Income from permitting
Highways - stopping up orders	-5	Stopping Up Orders are made when sections of the existing highway become redundant. This happens for example when a road improvement is undertaken, land within the extent of the original highway limit that has become redundant is then stopped up via a legislative process and reverts to the landowner. Where there is a formal request received from a landowner to Stop Up an area of highway land, the proposal is to charge the respective landowner the associated costs for undertaking this work.	3	3	0	6	Stopping Up Orders
Design	-583	The Engineering Design Unit is responsible for the design and delivery of infrastructure Projects. Projects are diverse and range from small traffic management and passenger transport schemes through to new road constructions projects such as the Cross Hands Link Road. Engineering Design provides Engineering advice corporately across all departments of the authority. It also manages the 'Gateway' function for Regional frameworks for both Engineering Design and Engineering Contractors Frameworks.	30	0	0	30	Income Generation
School Transport	4,473	Provision of home to primary/secondary/special schools transport in accordance with statutory obligations. Provision of transport in the post-16 sector is a discretionary service. Provision of passenger assistants for pupils with Additional Learning Needs	0	30	110	140	Additional Needs Personal Travel Budgets
Property Design	-328	The property design, procurement and project management service, including regional design frameworks. Management and delivery of projects.	81	0	0	81	Additional income generation based on in-house expertise available to public sector partners and other markets as appropriate.
Asset Utilisation	various across the dept	Use of vehicles and plant with service users.		10	98	108	Client Budget reductions***. Invest to save
Total Highways & Transport division			482	58	348	888	

Planning

Development Management	758	<ul style="list-style-type: none"> The Development Management Unit manages the statutory planning application process (including pre-application and also discharge of conditions and variation of conditions post approval). The Unit deals with between 1700 and 1900 applications on average each year (roughly 150 cases per annum per Officer). The unit is also responsible for planning enforcement matters including enforcement of planning conditions and unauthorised development and built conservation matters, dealing with roughly 500 cases per annum. 	10	0	0	10	Additional predicted income from new statutory pre-application service.
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DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Divisional review	net divisional budget of £3M	• Budget covers Head of Service functions along with business and administrative support to all functions within the Planning Division including: Development Management & Built Heritage (incl. Enforcement); Building Control, Rural Conservation, Waste and Minerals, Forward Planning (Development Plans) .• Functions include general research and policy work, publishing and printing, business planning, budget planning, orders and payments, monitoring, health and safety, IT systems and licenses, general procurement.	87	35	0	122	Review of divisional management arrangements & structure
Total Planning division			97	35	0	132	
Property							
Property Maintenance	2,593	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.	98	0	0	98	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.
Total Property division			98	0	0	98	
Waste & Environmental Services							
Reduction Black bag waste	6,988	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	35	150	220	Anticipated savings due to differential in gate fee between blue bag and black bag treatment as a result of proposed kerbside black bag restrictions.
Bring sites - Operational	419	Bring sites are located across the County to provide recycling facilities within communities. They currently cater for glass deposits.	37	37	0	74	Potential to reduce the number of service vehicles due to fewer Community Bring Sites being operated. The saving will be phased over two financial years to reflect the introduction of kerbside glass collections from October 2022 with half the saving in 22/23 and the balance in 23/24.
Waste Services - operational	2,926	The operational budget includes for the provision of resources, including vehicles and premises to effect the kerbside waste collection service.	0	0	200	200	Review of waste rounds and depot utilisation, subject to the conclusions of the kerbside collection methodology review. This will be dependent on the agreed direction of the Waste Strategy and the phasing and rollout of the new services.
Closed Landfill	257	We currently manage the ongoing aftercare at two former refuse landfill sites - Nantycaws (Phase 1) in Carmarthen and Wern Ddu in Ammanford. This includes dealing with leachate from the landfill sites and ensuring the adequacy and functionality of the infrastructure, including drainage systems.	5	5		10	Reduction in maintenance of infrastructure.
Cleansing	2,571	The County Council maintain over 3,500km of roads throughout the County. The Cleansing Service provides for the sweeping and de-littering of streets and footways. The service includes mechanical sweeping of highways, footways and pedestrianised town centre areas, hand litter picking and emptying bins, chewing gum removal, graffiti and illegal poster removal, clearing up illegal dumping of rubbish and dog mess.	0	69	33	102	Phased rationalisation of plant (sweepers) and labour (agency). Savings identified for 22/23 have been netted off against a need for additional resource to combat fly-tipping as identified in the Audit Wales report on Waste. Hence growth bid has been negated.
Flood defence	358	Design, construction, maintenance, repair and management of flood defence works. Investigation of causes of flooding.	20	15	15	50	Reduction in maintenance work and small scale repairs on flood defence assets such as trash screens and control valves.
Coastal Protection	62	Design repair and maintenance of Coastal Protection Schemes.	5	0	0	5	Reduction in reactive maintenance work and small scale repairs on flood defence assets such as repairs to walls, structures and outfalls.
Environmental Enforcement	549	The Environmental Enforcement section is responsible for providing enforcement activity in relation to environmental crime. This includes matters relating to dog fouling, litter, fly tipping, waste carrier offences, domestic and business waste offences, abandoned vehicles, anti-social behaviour for example graffiti, highways offences and skips and scaffolding. Enforcement is effected by means of formal notices, fixed penalty fines and prosecutions.	5	0	25	30	22/23 - £5k reduction in promotional materials and consumables. 24/25, potential income generation and / or SLA agreements with neighbouring authorities
Grounds maintenance - Reduced sub-contractor work	1,216	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.	20	5	5	30	Reduce the reliance on sub-contractors through greater internal efficiencies.

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Review of staffing	net divisional budget of £22M	The budgets that make up the management structure of the Waste and Environmental Services staffing structure.	30	0	0	30	Review management structure.
Total Waste & Environmental Services			157	166	428	751	
Environment Total			834	259	776	1,869	

Communities

Leisure

St Clears Leisure Centre	109	There are 6 Leisure Centres in operated by the Council in Carmarthenshire: Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities take place at these centres such as: Swimming, Diving, Canoeing, Fitness, Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. There are normally over a million visits to the Leisure facilities annually Typically our Leisure facilities attract over a million per annum, collecting £4m in income. 2020/21 has seen usage numbers and income crippled to around 25% of normal levels as the coronavirus lockdown and restrictions affect trading. A new Actif Anywhere online service has been launched to compliment the physical offer at sites during this unprecedented period.	0	37.5	0	38	Improve operating efficiency of St Clear's Leisure Centre as part of strategic review. Overall controllable operating budget is £108,589
Outdoor Education	188	Pendine Outdoor Education Centre caters for up to 120 residential visitors at any given time, with a particular focus on primary school provision for Carmarthenshire schools. The experience is often the first opportunity for some young children to experience being away from home on a residential basis, however, the age of the infrastructure on site is of concern for the future.	20	50	0	70	Improve operating efficiency of Outdoor Education Centres pending new strategic plan.
Franchise Lettings	0	An indoor and outdoor high quality, year-round visitor destination that aims to maximise Pendine's heritage and its natural assets to drive forward the resort's future economic regeneration as a 'day and stay' event destination	25	50	0	75	Improved income streams from franchise lettings across whole service.
Increased Parking income	0	Increased parking income at coastal car parks and potential development of motorhomes sites	15	15	15	45	Increased parking income at coastal car parks and potential development of motorhomes sites
Country Parks	-61	Pembrey Country Park is one of the most visited outdoor facilities in Carmarthenshire and Wales, regularly attracting around half a million users annually. Whilst usage numbers have fluctuated this year with lockdowns and restrictions, the park was busier than ever during August, highlighting the value people put on great and safe outdoor spaces. The park has an 8 mile beach, a 320 pitch caravan and camping site, 550 acres of woodlands, a 130m long dry ski slope and toboggan run in Wales, along with a new Crazy Golf course, 9 hole pitch and putt facility, a miniature model steam railway, a riding centre, and the National Closed Road Cycle circuit and pump track.	12.5	25	50	88	Increased Pembrey Country Park / Campsite income - Invest to Save / capital for additional income generating activities
Leisure Centres	488	There are 6 Leisure Centres in operated by the Council in Carmarthenshire: Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities take place at these centres such as: Swimming, Diving, Canoeing, Fitness, Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. There are normally over a million visits to the Leisure facilities annually Typically our Leisure facilities attract over a million per annum, collecting £4m in income. 2020/21 has seen usage numbers and income crippled to around 25% of normal levels as the coronavirus lockdown and restrictions affect trading. A new Actif Anywhere online service has been launched to compliment the physical offer at sites during this unprecedented period.	0	0	200	200	New leisure facilities in Llanelli and Carmarthen to drive additional income generating activities. New membership scheme income based on assumption that existing memberships will return to pre pandemic levels by April 2022
Y Gat Craft Centre	69	Arts venues include Oriel 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.	0	15	0	15	Discussions ongoing with Town Council and as part of 10 town planning.
Libraries	2,475	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 a valuable outreach services to rural parts of the County, linking up with various partners to deliver public information services online.	10	10	10	30	Increased operational efficiency
Print	16	Print savings across all Leisure Services	8	0	0	8	Based on 50% reduction of 2021-2022 budgets

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Travel	20	Print savings across all Leisure Services	10	0	0	10	Based on 50% reduction of 2021-2022 budgets
Total Leisure			101	203	275	578	
Integrated Services							
Domiciliary Care	13,980	<p>Domiciliary Care is provided to approx 1,000 individuals in the county in. On average over 11,000 hours per week are delivered by in-house and independent domiciliary care agencies.</p> <ul style="list-style-type: none"> - Around 250 individuals receive care from two carers (known as "double handed" care). - Approx 170 individuals receive a large package of care involving 4 calls per day. - Fulfilled Lives is a model of domiciliary care which has been developed for individuals living with dementia which has demonstrated that the service can maintain people living at home for longer than traditional domiciliary care. The plan is to expand the service to cover the entire county. - The Reablement Service provides short term domiciliary care. The number of clients who receive Reablement is over 500 and 55% leave the service with no long term care package. - Information, Advice and Assistance (IAA) and the Carmarthenshire United Support Project (CUSP) are both preventative services which support individuals to maintain their independence without the need for statutory social services. By increasing the proportion of referrals that go through IAA or CUSP, it reduces the demand on statutory services. - The specialist Continence service has been established within Community Nursing. By providing the right continence products to meet the individual's continence needs, it is possible to reduce the number of visits per day of domiciliary care. 	510	675	475	1,660	<ul style="list-style-type: none"> -To reduce the number of clients receiving small packages by 125 people (50%), in line with recommendations of Prof Bolton -Reduce the number of people receiving 4 calls per day or more by 1%. This equates to 11 people per year. -Increase number of people with dementia receiving Fulfilled Lives service from 85 (July 2021) to 105 in Year 1, 125 in Year 2, 140 in Year 3. (The figure in March 2019 was 39) -To increase the number of people not requiring a long term service - To reduce double handed care by a further 20 cases in Year 1; 20 in Year 2; Maintain in Year 3.
Extra Care		Extra Care facilities provide supported accommodation as an alternative to a residential care home placement. There are 4 extra care facilities (Cartref Cynnes, Ty Dyffryn, Plas y Môr and Cwm Aur) for older people. A domiciliary care service is provided to those tenants living in the Extra Care facilities who require care and support. The aim of Extra Care is to avoid or delay the need for a residential care placement. Residential care is provided in local authority and private sector care homes for individuals who can no longer live independently in the community.	50	50	50	150	<p>EXTRA CARE Increase in number of Extra Care Category A residents with complex care needs. Extra Care is a strategy to reduce residential placements.</p> <p>TARGET: Increase number of people in Cat A flats from 68 (average 2020-21) to 77 by 2024-25, thereby preventing 9 placements.</p>
Residential Homes		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.	50	150	150	350	Residential Care Manage Demand from hospital including CHC + Out of County placement
Cross Departmental - Print		Reduction in print budgets following better ways of working	2	0	0	2	Reduction in print budgets following better ways of working
Cross Departmental - Travel		Reduction in travel budgets following better ways of working	25	0	0	25	Reduction in travel budgets following better ways of working
Total Integrated Services			637	875	675	2,187	
Adult Social Care							
Shared Lives		Shared Lives provides placements for individuals with Learning Disabilities or Mental Health issues with families that have been approved as Shared Lives Carers.	110	55	55	220	Shared Lives – Stepping down two individuals from res care
Residential and Supported Living		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.	165	550	550	1,265	Rightsizing of placements to maximise independence and mitigate against over provision, deregistration of residential care to Supported Living. Collaborative opportunities for income including grants
Day Services		Day services are provided for individuals with a Learning Disability by a number of external providers, particularly those with the most complex needs. The vision for the in house day service is that our building based service will cater for those with the most complex needs, thus reducing the reliance on external provision.	330	165	55	550	Accommodating individuals with complex needs in house provision in line with transformation plans to accommodate those with the most complex needs in building based services, and maximise use of community and local authority provision to promote independence.
Print		Reduction in print budgets following better ways of working	3	0	0	3	Based on 50% reduction of 2021-2022 budgets
Travel		Reduction in travel budgets following better ways of working	32	0	0	32	Based on 50% reduction of 2021-2022 budgets
Total Adult Social Care			640	770	660	2,070	

Homes and Safer Communities

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Financial Investigator		A financial investigation team has been set up to investigate illegal trading activity across the County, including on-line. Where illegal activity has been proved through the Court system we also implement the Proceeds of Crime legislation (POCA) that means we any profits that are made from this illegal activity are returned to a variety of statutory agencies. Any individual who has lost out can also be re-imbursed.	0	200	200	400	Additional income as a result of pro-active work carried out by our newly created Financial Investigation Unit.
Print		Reduction in print budgets following better ways of working	8	0	0	8	Based on 50% reduction of 2021-2022 budgets
Travel		Reduction in travel budgets following better ways of working	21	0	0	21	Based on 50% reduction of 2021-2022 budgets
Public Protection & Housing		The service provides business support for Homes & Safer Communities.	50	50	50	150	Reduction in business support through implementation of new systems and agile working
Public Protection & Housing		The service provides business support for Homes & Safer Communities.	70	50	20	140	Modernisation of business processes
Total Homes and Safer Communities			149	300	270	719	
Business Support and Commissioning							
Print		Reduction in print budgets following better ways of working	18	0	0	18	Based on 50% reduction of 2021-2022 budgets
Travel		Reduction in travel budgets following better ways of working	7	0	0	7	Based on 50% reduction of 2021-2022 budgets
Postages			4	4	0	8	
Departmental Managerial Restructure		The service provides business support for Social Care. The functions include payment of creditors, management of transport and premises; the assessment and collection of income for residential and non residential services; and general business support	75	0	0	75	Review of Managerial posts across Communities Department
Transport		The service provides transport support for Social Care.	70	80	100	250	Review of Transport for service users, making better use of the buses available, and increasing contracted in work
Total Business Support and Commissioning			174	84	100	358	
Performance and Business Transformation Teams							
Print		Reduction in print budgets following better ways of working	1	0	0	1	Based on 50% reduction of 2021-2022 budgets
Travel		Reduction in travel budgets following better ways of working	1	0	0	1	Based on 50% reduction of 2021-2022 budgets
						0	
Total Performance and Business Transformation Teams			2	0	0	2	
Communities Total			1,703	2,232	1,980	5,914	

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'001	£'000	

Education & Children

School Improvement	1,508	The Council is obliged to employ a notional number of officers to provide a School Improvement Service to meet the needs of our schools. With a reduced number of schools it is possible to review this notional figure.	0	0	122	122	Reprofiled due to direct link to review of MEP. Reduction in School Challenge Advisor levels equivalent to 1 FTE on the basis that the school rationalisation programme is progressed.
Education Otherwise than at School	1,918	This service meets the needs of learners who, due to a wide range of often complex behaviour and engagement issues, cannot access education in mainstream schools. These learners require a bespoke and specialist package of support.	50	0		50	Under this proposal, the council will increase the partial recoupment from schools (to consider more elements of the placement costs e.g. officer time, administration, monitoring, progress reviews etc). Currently, the Council only recoups the pupil funding element from the pupil's main school.
Additional Learning Needs	650	A review of all specialist settings and provision in light of the impending ALN Transformation and our Behaviour Services Review with the aim of upskilling school staff to deal with a range of ALN and implement our Inclusion Policy	0	70	30	100	This has been reprofiled from 2021-22 to allow for implementation post covid recovery with an intended commencement of Sept 2022. We will maintain the workforce on an outreach basis so that the pupils attend their local school and benefit from the additional support which could therefore become more widespread. It is expected that the TAs could be redeployed as part of the development of the centrally coordinated SEN support pool releasing part of this specific budget area.
Departmental - across Education Services	15,771	The majority of the Services' budgets are for the support, administration and management of the schools - School improvement, Grant support, Data, Admissions, School Meals, Music Service, ALN, safeguarding to name a few	0	180	100	280	Reprofiled due to direct link to review of MEP. Rationalising of Primary Schools will reduce the level of support required. The savings would actually be managerial as service provision would not be reduced, however it is a policy decision that would enable this efficiency to be delivered

Education & Children Total

50 250 252 552

Schools Delegated Budget

Primary School Delegated Budget	62,843	<ul style="list-style-type: none"> This is the budget delegated to every school under the Fair Funding formula. The budget is to meet all the costs associated with running a school e.g. staff costs, premises costs, SEN specialist support, Service Level Agreements for specific services such as HR, IT, Legal, Grounds Maintenance, Music. 		270	480	750	It is proposed that we review our primary schools footprint identifying schools that are disproportionately expensive to operate and finding it challenging to sustain educationally effective teaching and learning structures due to low pupil numbers. Through carefully selected decommissioning and strategically driven school investment and federations the primary school estate could be reduced. Rationalising the number of schools will improve the financial stability of the remaining schools and reduce demands on a range of County Council services e.g. Finance, HR, catering, cleaning.
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Schools Delegated Budget Total

0 270 480 750

Environment**Waste & Environmental Services**

Household Waste Recycling Centres (HWRC)	total budget for Waste is £16M	There are currently four HWRCs located across the County that serve all communities. The HWRCs are normally open 7 days a week.	20	30	0	50	Reduce opening days of Household Waste Recycling Centres - exact days and sites to be based on data-driven usage.
Commercial opportunity - income from Japanese Knotweed Treatment (net)	total budget for Grounds £1.2m	The grounds maintenance team arranges the treatment of Japanese Knotweed with respect to its own assets and other landownership across the Council.	0	0	10	10	Potential to treat knotweed for external clients, subject to wider corporate consideration on commercial activity that service departments can undertake.
Total Waste & Environmental Services			20	30	10	60	

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Education & Children							
Additional Learning needs	650	The Authority has 5 Observation and Assessment Units (for ALN) based in 3 schools which pupils attend from across the county and are resourced with Teachers and TA's.	100			100	We would look to de-commission the Observation and Assessment Units however we will maintain the workforce on an outreach basis so that the pupils attend their local school and benefit from the additional support which could therefore become more widespread. Observation and assessment will be carried out in the mainstream as opposed to specialist settings.
Curriculum and Wellbeing- Youth Support Services	880	The Youth Support Service provides a range of statutory and non-statutory functions to meet the needs of Carmarthenshire's children and young people. The service offers support from universal youth support (e.g. Duke of Edinburgh & Youth Clubs) through to specialist interventions in working with children and young people with complex needs. This incorporates School-based Youth Work; Youth Justice and post 16 provision.	15			15	Reduce grants to 3rd sector
Education & Children Total			115	0	0	115	