Current Medium Term Financial Plan Proposals											
		MANAGERI	AL	NEW PO	LICY PROPO	DSALS	TOTAL PROPOSALS				
	2017/18 £'000	2018/19 £'000	Total £'000	2017/18 £'000	2018/19 £'000	Total £'000	2017/18 £'000	2018/19 £'000	Total £'000		
Chief Executive	365	429	794	0	0	0	365	429	794		
Education	130	125	255	290	100	390	420	225	645		
Schools Delegated			0	6,000	6,000	12,000	6,000	6,000	12,000		
Corporate Services	401	568	969	0	0	0	401	568	969		
Community Services	1,859	775	2,634	789	1,297	2,086	2,648	2,072	4,720		
Environment	592	460	1,052	587	400	987	1,179	860	2,039		
	3,347	2,357	5,704	7,666	7,797	15,463	11,013	10,154	21,167		

NEW TARGETS	Controllable						
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
		£'000	£'000	£'000	%	%	%
Chief Executive	9,530	483	429	305	5.07	4.50	3.20
Education	28,134	418	225	898	1.49	0.80	3.19
Schools Delegated	109,247	6,000	6,000	3,487	5.49	5.49	3.19
Corporate Services	9,282	432	568	296	4.65	6.12	3.19
Community Services	79,815	2,792	2,072	2,548	3.50	2.60	3.19
Environment	39,042	1,328	860	1,246	3.40	2.20	3.19
	275,050	11,453	10,154	8,780	4.16	3.69	3.19

APPENDIX B

Department	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION
Chief Executive	£000	£000	£000	

Chief Executive

Total Chief Executive	100	35	135	
Tiealiti & Salety	100	35	135	contractors and eliminate duplication of Health & Safety Management
Health & Safety				Restructuring of Health & Safety function within the authority to yield savings from a reduction in expenditu

People Management & Performance

Human Resources	0	40	40	Severance
Learning & Development	40	35	75	Realignment and reduction in course fees by collaborating with other local users
Total People Management & Performance	40	75	115	

Customer Focus & Policy

Total Customer Focus & Policy	146	164	310	
Performance Management	30	5		2016-17 - Maintenance agreement on GIS software to cease with implementation of new in-house develop application (Planweb); 2017-18& 2018-19 Income generation from provision of Performance Management Authorities
Contact Centre	30	5	35	Service review which will result in increased use of 'self help' via council website, increase in telephone call from further reductions in CSC opening hours, plus introduction of appointments only CSC service (appoint contact centre)
Customer Service Centres	20	65	85	Service review and potentially reducing opening times. Also a possibility of moving to an 'appointments only much traffic as possible encouraged towards online self-service,or failing that,to the telephone,and wider d simple services, eg blue bag provision,via libraries and other possible outlets
Net Policy	0	35	35	Reduction in projects & activities and additional income
Direct Communications	35	4	39	Increased income
Net Customer Services	18		18	Transfer of part of service covered by Senior Manager i.e Careline to Communities, and rest of service to b
Communications - Press	0	46	46	Service Review
Registrars	13	4	17	Increased income and reduced overtime

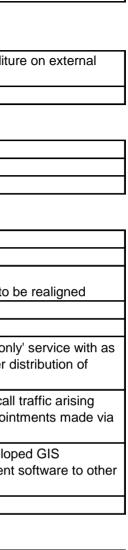
Administration & Law

Total Administration & Law	27	23	50	
Departmental Democratic		20	20	2018/19 - Possible Reduction in Working hours/VER
Democratic Process	7	0	7	 2016/17 - £4k - Reduction in Conferences; £5k - Reduction in members travelling budget based on previou £2k Reduction in fuel; £3k - Reduction in Civic vehicles from 2 to 1; £1k - Reduction in newspapers and bo Reduction in spend on refreshments for meetings 2017/18 - £1k - Further reduction in fuel; £2k - remaining balance on Civic vehicle; £4k - Reduction in spend conferences
Corporate Management	2	0	2	2016/17 - £2k Advertising; 2017/18 - £2k Printing; £2k
Net Departmental Administration	6	3		2016/17 - Further £6k reduction in stationery budget; 2017/18 - £3k Other Hired and Contracted Services; printing
Departmental - Legal	12			2016/17 - £2k Reduction in Printing; £2k - Other Hired and Contracted Services; £2k - Staff Travelling. 20' Reduction in working hours; £2k - Reduction in costs of Practising Certificates

Regeneration

Chief Executive Total	365	429	794	
Total Regeneration	52	132	184	
West Wales European Centre	0	40	40	Review of premises and other costs 17/18; Severance 18/19
Support Services	0	25	25	Realignment of whole of the Division to focus on new economic priorities and to meet efficiencies,
3 T's		48	48	Severance
Marketing Tourism Development	52	19	71	Realignment of whole of the Division to focus on new economic priorities and to meet efficiencies

MANAGERIAL

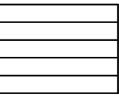


2017/18 - £10k -

s; £3k Reduction in

ious years claims; books; **£2k** -

pend on



Education & Children

'2017-18	'2018-19		
Proposed	Proposed	Total	EFFICIENCY DESCRIPTION

Strategic Development & Schools' Catering

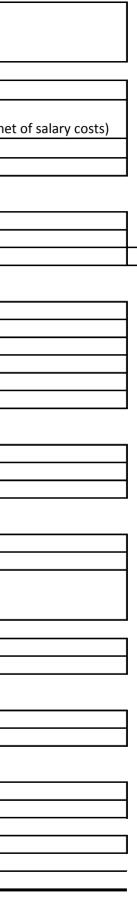
Catering Services	40	0	40	Review of catering central support resulting in 1 FTE reduction through severance
Business Support	20	0	20	Reduction in support to Departmental Management Team through severance
Total Strategic Development & Schools' Catering	60	0	60	
Governance & Inclusion				
SEN & Governance	20		20	Remove external licensed software for SEN and Governor management and replace with internal solution
Total Governance, Inclusion & School Catering	20	0	20	
Children's Services				
Children's Services Education Welfare	0	25	25	Release of staff member through severance
	0	25 100		Release of staff member through severance Assuming that trends in reducing the number of looked after children can be sustained into future years
Education Welfare	0 50 50			Assuming that trends in reducing the number of looked after children can be sustained into future years
Education Welfare Accommodating Looked After Children		100	150	Assuming that trends in reducing the number of looked after children can be sustained into future years

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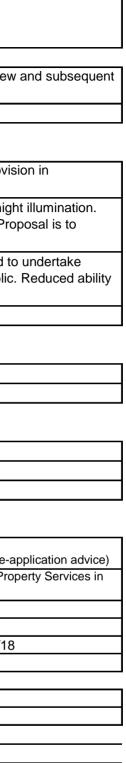
Department	'2017-18 Proposed	'2018-19 Proposed	Total	
Corporate Services	£000			EFFICIENCY DESCRIPTION
Finance				
Accountancy	127	186	313	2016-17 £57k Structure Realignments, £30k NI savings Car leasing scheme; 2017-18 £30k NI savings Ca scheme, £97k structure realignment. 2018-19 Structure realignment
Total Financial Services	127	186	313	
Audit, Risk & Procurement				
Audit, Risk & Procurement	33	57	90	Structure Realignments
Total, Audit Risk & Procurement	33		90	
Information Technology	100	05	405	2016/17 Removal of 2 FTF (\$102k) 2017/19 8 2019/10 Sovings from collaboration with Remba
Information Technology IT Operational	100	95 100		2016/17 Removal of 2 FTE (£103k) . 2017/18 & 2018/19 Savings from collaboration with Pembs 2016/17 Reduce IT Operational codes by up to £200K but also seek initiatives across the Division. 2018-19 collaboration with Pembs.
Total Information Technology	100	195	295	
Corporate Property				
Admin Buildings	141	130	271	Savings on building running costs:2016-17: £2 Spilman St, £10k Sale of Coleshill2017-18: £11k Sale of Nurses hWell House, £40k Vacation and Sale of Ty'r Nant, £50k vacation of Pibwrlwyd Offices, £40k Office Accommfollowing staff reduction/agile working2018-19: £130k Office Accommodation followingreduction/agile working2018-19: £130k Office Accommodation following
Total Corporate Property	141	130	271	
Corporate Services Total	401	568	969	

Car leasing
19 savings from
7: £15k Sale of 1 & s home and Jobs mmodation ng staff

Department	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION
Community Services	£000	£000	£000	
Housing & Public Protection		· · · · · · ·		
Housing & Public Protection	35	34	69	No application of increases in supplies, transport & premises
Public Protection	50	50	100	Development fund application for a Financial investigator - forecast income streams for years 2 & 3 (net
Housing & Public Protection	50			Service Review / Severances - H&PP Council Fund Services
HOUSING (Council Fund) TOTAL	135	84	219	
Commissioning				
L.A Residential Homes			0	Service review of in house provision
Domiciliary care	20	10		Operational efficiency
	20	10	30	
Older People Physical Disabilities				
Older People Physical Disabilities Private Sector Residential Homes	300		300	Reduction in placements
Private Sector Home Care	300			Reduction in care packages
Careline	30			Increased income
Divisional Supplies & Services	93	122		No inflationary uplift
Management & Support	40			Workforce modernisation and service redesign
	763	122	885	
Learning Disabilities Private Sector Residential Homes	500			£500k each year from Accommodation strategy
Divisional non pay budgets	360	470	830	No inflationary uplift
	860	470	1,330	
Support Costs				
Support Costs	71	69	140	Rationalisation of functions
	71	69	140	
Leisure	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION
	£000	£000	£000	
Sport & Leisure West	£000		£000	
Bro Myrddin Indoor Bowling Club	£000 5	£000	£000 5	Phased hand-over to Bowling committee, no subsidy from 2018/19.
	£000		£000	Phased hand-over to Bowling committee, no subsidy from 2018/19.
Bro Myrddin Indoor Bowling Club Total Sport & Leisure West Sport & Leisure East	£000 5	£000	£000 5 5	Phased hand-over to Bowling committee, no subsidy from 2018/19.
Bro Myrddin Indoor Bowling Club Total Sport & Leisure West Sport & Leisure East Dinefwr Bowling Club	£000 5 5	£000	£000 5 5	Phased hand-over to Bowling committee, no subsidy from 2018/19.
Bro Myrddin Indoor Bowling Club Total Sport & Leisure West Sport & Leisure East	£000 5 5	£000	£000 5 5	Phased hand-over to Bowling committee, no subsidy from 2018/19. Phased hand-over to Bowling committee, no subsidy from 2018/19.
Bro Myrddin Indoor Bowling Club Total Sport & Leisure West Sport & Leisure East Dinefwr Bowling Club	£000 5 5	£000 0	£000 5 5 5	Phased hand-over to Bowling committee, no subsidy from 2018/19. Phased hand-over to Bowling committee, no subsidy from 2018/19.
Bro Myrddin Indoor Bowling Club Total Sport & Leisure West Sport & Leisure East Dinefwr Bowling Club Total Sport & Leisure East	£000 5 5	£000 0	£000 5 5 5 5 5	Phased hand-over to Bowling committee, no subsidy from 2018/19. Phased hand-over to Bowling committee, no subsidy from 2018/19.
Bro Myrddin Indoor Bowling Club Total Sport & Leisure West Sport & Leisure East Dinefwr Bowling Club Total Sport & Leisure East Culture & Heritage	£000 5 5	£000 0	£000 5 5 5 5 5	Phased hand-over to Bowling committee, no subsidy from 2018/19. Phased hand-over to Bowling committee, no subsidy from 2018/19. Realignment of staffing structure with delivery of 1-2 FTEs
Bro Myrddin Indoor Bowling Club Total Sport & Leisure West Sport & Leisure East Dinefwr Bowling Club Total Sport & Leisure East Culture & Heritage Theatres Total Culture & Heritage	£000 5 5 5 5	£000 0 0 20 20	£000 5 5 5 5 20 20	Phased hand-over to Bowling committee, no subsidy from 2018/19. Phased hand-over to Bowling committee, no subsidy from 2018/19. Realignment of staffing structure with delivery of 1-2 FTEs
Bro Myrddin Indoor Bowling Club Total Sport & Leisure West Sport & Leisure East Dinefwr Bowling Club Total Sport & Leisure East Culture & Heritage Theatres	£000 5 5 5 5	£000 0 0 20 20	£000 5 5 5 5 20	Phased hand-over to Bowling committee, no subsidy from 2018/19. Phased hand-over to Bowling committee, no subsidy from 2018/19. Realignment of staffing structure with delivery of 1-2 FTEs
Bro Myrddin Indoor Bowling Club Total Sport & Leisure West Sport & Leisure East Dinefwr Bowling Club Total Sport & Leisure East Culture & Heritage Theatres Total Culture & Heritage	£000 5 5 5 5 5	£000 0 0 20 20	£000 5 5 5 5 20 20	Phased hand-over to Bowling committee, no subsidy from 2018/19. Phased hand-over to Bowling committee, no subsidy from 2018/19. Realignment of staffing structure with delivery of 1-2 FTEs



Department	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION
Environment	£000	£000	£000	
Policy and Performance	<u> </u>			
Policy divisional cost centre	81	0	81	No posts identified as yet. Efficiencies will be dependant on the outcome of the departmental Admin review departmental restructuring.
Total Policy and Performance division	81	0	81	
<u>Streetscene</u>				
Streetscene division	70	0	70	Individual service reviews currently underway on Streetscene functions in order to rationalise service provis conjunction with a divisional re-structure.
Highway Lighting	173	107	280	Saving in energy consumption arising from investment in LED lighting and installation of timers for part nigh Funding options have been explored and a submission for WG Invest 2 Save funding has been made. Pro- reduce operating costs without turning lights off.
Ammanford Cemetery	4	0	4	Majority of testing and remedial works will be completed during 2014/15. Remaining budget to be utilised to cyclical grounds maintenance and cyclical testing. Impact : Ensure continued safety to the general public. to undertake substantial remedial works.
Total Streetscene	247	107	354	
Transport				
General - Public & School Transport	0	100	100	Procurement efficiencies
Total Transport	0	100	100	
Property Services				
Building Maintenenance, Operational & Services	26		26	Further savings on non operational costs centralised from the other budget headings.
Property Services	0	59	59	Divisional re-alignment and severances
Total Property Services	26	59	85	
Planning				
Development Management	33	20	53	2017/18 - 1 FTE in planning support and fee generation; 2018/19 - new way of working (additional income from pre-a
Building Control - Admin	30	0	30	2016/17 - £10k reduction in travelling costs; Comprehensive review of structure as part of the corporate review of Prop 17/18.
Minerals & Waste	0	25	25	Collaboration through providing mineral and waste service (review of SLAs)
Forward Planning	0	14		New ways of working - development briefs for service departments
Planning Admin Account	40	0		New ways of working leading in the reduction of consultant costs and general expenditure 16/17 and 17/18
Total Planning	103	59	162	
Service rationalisation	65	135	200	Review of service basis currently being undertaken with a view to producing efficiencies in the forthcoming years.
Review of structure	70			Review of Senior Management in the department
				· · · · ·
Environment Total	592	460	1,052	



Department Education & Children	'2017-18 Proposed £000	'2018-19 Proposed £000	Total £000	EFFICIENCY DESCRIPTION
Catering Services - School Meals	100	100		It is proposed to increase the cost of a primary school meal price to £2.40 in April 2016, £2.50 in April 2017 an increases in charges for food in secondary schools.
Catering Services - Free School Breakfasts	10		10	Remodel provision for Free Breakfasts in primary schools to reduce average time from 45 minutes to 30 minut
Children Looked After incl Leaving Care, Taxis & Ind Review Service	50			Taxis are used to transport children when Looked After, either going to school, or for contact. Care leavers rec full time education. A reduction of children coming into care; and the additional resources to support their reha should contribute to a fall in numbers; both those in care, and those leaving care, and as a result, should achie
Rhydygors Day Centre	50		50	Remodelling behavioural management services, informed by the strategic review of current provision
Youth Services	20		20	Review the use of the Quay Centre.
Educational Psychology	60		60	Reduction of 1 post through review of existing structure.

Delegated Schools Budget

Delegated school budget	6,000	6,000	2 12,000 Education is a significant area of spend for the Council. This proposal is to reduce the total budget to schools cost savings, for example, further collaboration between schools, reducing "back office" costs to prioritise class
Education and Children Total	6,290	6,100	0 12,390

Department	'2017-18 Proposed	'2018-19 Proposed	Total	
Community Services	£000	£000	£000	EFFICIENCY DESCRIPTION
Meals on Wheels	19	19	38	Increase meals cost by £1.00 from £3.70 to £4.70
L.A Residential Homes for Older People		350	350	Implementation of alternative service model either Externalising the service or developing a Local Authority Tra
Domiciliary care	500	500	1000	Implementation of alternative service model either Externalising the service or developing a Local Authority Tra
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.
Oriel Myrddin CCC			0	Phased transfer to independent status
Libraries	20	128		Year 1 - The proposal is to change the way the mobile library service is delivered to make more effective use o mobile libraries (for instance, photocopying) is being considered as a way of improving the overall service. Yea to be available in Carmarthenshire, the proposal is to close a number of branch libraries and rely on an enhance
Community Services Total	789	1,297	2,086	

Department	'2017-18 Proposed	'2018-19 Proposed	Total	
Environment	£000	£000	£000	EFFICIENCY DESCRIPTION
Highways Infrastructure maintenance	478	281	759	Reduction in routine maintenance of highways infrastructure assets (bridges, retaining walls / support embankr works).Emergency works will have to be addressed through the re-prioritisation of departmental budgets.
Home to College Transport		65	65	post 16 transport is a discretionary service and statutory consultation is underway to sustain the service throug
School Crossing Patrols	55	0	55	Efficiencies can be gained by deselection of School Crossing Patrol sites using the criteria for the assessment RoSPA's School Crossing Patrol national guidance document. Where the School Crossing Patrol is affected, w provision if required.
Car Parks	54	54	108	A 20 pence increase in car park charges at major town centres will contribute £54,000 to sustain transport and
Environment Total	587	400	987	

and £2.60 in April 2018. There will be similar

nutes.

receive ongoing support up to 21, or even 25 if in habilitation home through targeted resources hieve a financial reduction in these areas over time.

ols and support schools in achieving a number of assroom provision, etc.

Frading Company model Frading Company model

e of the vehicles. Offering further services from Years 2 & 3 - to ensure a library service continues anced mobile library service

kments, drainage and highways/footway

ugh the introduction of a charge.

nt of school crossing patrol sites, published in , we will work with the school to look at alternative

Ind highway related services