

## Current Medium Term Financial Plan Proposals

	MANAGERIAL			NEW POLICY PROPOSALS			TOTAL PROPOSALS		
	2017/18	2018/19	Total	2017/18	2018/19	Total	2017/18	2018/19	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'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
	<b>3,347</b>	<b>2,357</b>	<b>5,704</b>	<b>7,666</b>	<b>7,797</b>	<b>15,463</b>	<b>11,013</b>	<b>10,154</b>	<b>21,167</b>

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	<b>11,453</b>	<b>10,154</b>	<b>8,780</b>	4.16	3.69	3.19

Department	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION
<b>Chief Executive</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	
<b>Chief Executive</b>				
Health & Safety	100	35	135	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>Total Chief Executive</b>	<b>100</b>	<b>35</b>	<b>135</b>	
<b>People Management &amp; Performance</b>				
Human Resources	0	40	40	Severance
Learning & Development	40	35	75	Realignment and reduction in course fees by collaborating with other local users
<b>Total People Management &amp; Performance</b>	<b>40</b>	<b>75</b>	<b>115</b>	
<b>Customer Focus &amp; Policy</b>				
Registrars	13	4	17	Increased income and reduced overtime
Communications - Press	0	46	46	Service Review
Net Customer Services	18		18	Transfer of part of service covered by Senior Manager i.e Careline to Communities, and rest of service to be realigned
Direct Communications	35	4	39	Increased income
Net Policy	0	35	35	Reduction in projects & activities and additional income
Customer Service Centres	20	65	85	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
Contact Centre	30	5	35	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)
Performance Management	30	5	35	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>Total Customer Focus &amp; Policy</b>	<b>146</b>	<b>164</b>	<b>310</b>	
<b>Administration &amp; Law</b>				
Departmental - Legal	12		12	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
Net Departmental Administration	6	3	9	2016/17 - Further £6k reduction in stationery budget; 2017/18 - £3k Other Hired and Contracted Services; £3k Reduction in printing
Corporate Management	2	0	2	2016/17 - £2k Advertising; 2017/18 - £2k Printing; £2k
Democratic Process	7	0	7	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
Departmental Democratic		20	20	2018/19 - Possible Reduction in Working hours/VER
<b>Total Administration &amp; Law</b>	<b>27</b>	<b>23</b>	<b>50</b>	
<b>Regeneration</b>				
Marketing Tourism Development	52	19	71	Realignment of whole of the Division to focus on new economic priorities and to meet efficiencies
3 T's		48	48	Severance
Support Services	0	25	25	Realignment of whole of the Division to focus on new economic priorities and to meet efficiencies,
West Wales European Centre	0	40	40	Review of premises and other costs 17/18; Severance 18/19
<b>Total Regeneration</b>	<b>52</b>	<b>132</b>	<b>184</b>	
<b>Chief Executive Total</b>	<b>365</b>	<b>429</b>	<b>794</b>	

## Education & Children

'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION
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### 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
<b>Total Strategic Development &amp; Schools' Catering</b>	<b>60</b>	<b>0</b>	<b>60</b>	

### Governance & Inclusion

SEN & Governance	20		20	Remove external licensed software for SEN and Governor management and replace with internal solution
<b>Total Governance, Inclusion &amp; School Catering</b>	<b>20</b>	<b>0</b>	<b>20</b>	

### Children's Services

Education Welfare	0	25	25	Release of staff member through severance
Accommodating Looked After Children	50	100	150	Assuming that trends in reducing the number of looked after children can be sustained into future years
<b>Total Children's Services</b>	<b>50</b>	<b>125</b>	<b>175</b>	

<b>Education &amp; Children Total</b>	<b>130</b>	<b>125</b>	<b>255</b>	
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Department	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION
<b>Corporate Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	
<b>Finance</b>				
Accountancy	127	186	313	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
<b>Total Financial Services</b>	<b>127</b>	<b>186</b>	<b>313</b>	
<b>Audit, Risk &amp; Procurement</b>				
Audit, Risk & Procurement	33	57	90	Structure Realignments
<b>Total, Audit Risk &amp; Procurement</b>	<b>33</b>	<b>57</b>	<b>90</b>	
<b>Information Technology</b>				
Information Technology	100	95	195	2016/17 Removal of 2 FTE (£103k) . 2017/18 & 2018/19 Savings from collaboration with Pembs
IT Operational		100	100	2016/17 Reduce IT Operational codes by up to £200K but also seek initiatives across the Division. 2018-19 savings from collaboration with Pembs.
<b>Total Information Technology</b>	<b>100</b>	<b>195</b>	<b>295</b>	
<b>Corporate Property</b>				
Admin Buildings	141	130	271	Savings on building running costs: 2016-17: £15k Sale of 1 & 2 Spilman St, £10k Sale of Coleshill Well House, £40k Vacation and Sale of Ty'r Nant, £50k vacation of Pibwrlwyd Offices, £40k Office Accommodation following staff reduction/agile working 2017-18: £11k Sale of Nurses home and Jobs 2018-19: £130k Office Accommodation following staff reduction/agile working
<b>Total Corporate Property</b>	<b>141</b>	<b>130</b>	<b>271</b>	
<b>Corporate Services Total</b>	<b>401</b>	<b>568</b>	<b>969</b>	

Department	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION
<b>Community Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	
<b>Housing &amp; Public Protection</b>				
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 of salary costs)
Housing & Public Protection	50		50	Service Review / Severances - H&PP Council Fund Services
<b>HOUSING (Council Fund) TOTAL</b>	<b>135</b>	<b>84</b>	<b>219</b>	
<b>Commissioning</b>				
L.A Residential Homes			0	Service review of in house provision
Domiciliary care	20	10	30	Operational efficiency
	<b>20</b>	<b>10</b>	<b>30</b>	
<b>Older People Physical Disabilities</b>				
Private Sector Residential Homes	300		300	Reduction in placements
Private Sector Home Care	300		300	Reduction in care packages
Careline	30		30	Increased income
Divisional Supplies & Services	93	122	215	No inflationary uplift
Management & Support	40		40	Workforce modernisation and service redesign
	<b>763</b>	<b>122</b>	<b>885</b>	
<b>Learning Disabilities</b>				
Private Sector Residential Homes	500		500	£500k each year from Accommodation strategy
Divisional non pay budgets	360	470	830	No inflationary uplift
	<b>860</b>	<b>470</b>	<b>1,330</b>	
<b>Support Costs</b>				
Support Costs	71	69	140	Rationalisation of functions
	<b>71</b>	<b>69</b>	<b>140</b>	
<b>Leisure</b>				
<b>Sport &amp; Leisure West</b>				
Bro Myrddin Indoor Bowling Club	5		5	Phased hand-over to Bowling committee, no subsidy from 2018/19.
<b>Total Sport &amp; Leisure West</b>	<b>5</b>	<b>0</b>	<b>5</b>	
<b>Sport &amp; Leisure East</b>				
Dinefwr Bowling Club	5		5	Phased hand-over to Bowling committee, no subsidy from 2018/19.
<b>Total Sport &amp; Leisure East</b>	<b>5</b>	<b>0</b>	<b>5</b>	
<b>Culture &amp; Heritage</b>				
Theatres		20	20	Realignment of staffing structure with delivery of 1-2 FTEs
<b>Total Culture &amp; Heritage</b>	<b>0</b>	<b>20</b>	<b>20</b>	
<b>Total Leisure</b>	<b>10</b>	<b>20</b>	<b>30</b>	
<b>Community Services Total</b>	<b>1,859</b>	<b>775</b>	<b>2,634</b>	

Department	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION
<b>Environment</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	
<b>Policy and Performance</b>				
Policy divisional cost centre	81	0	81	No posts identified as yet. Efficiencies will be dependant on the outcome of the departmental Admin review and subsequent departmental restructuring.
<b>Total Policy and Performance division</b>	<b>81</b>	<b>0</b>	<b>81</b>	
<b>Streetscene</b>				
Streetscene division	70	0	70	Individual service reviews currently underway on Streetscene functions in order to rationalise service provision in 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 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.
Ammanford Cemetery	4	0	4	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.
<b>Total Streetscene</b>	<b>247</b>	<b>107</b>	<b>354</b>	
<b>Transport</b>				
General - Public & School Transport	0	100	100	Procurement efficiencies
<b>Total Transport</b>	<b>0</b>	<b>100</b>	<b>100</b>	
<b>Property Services</b>				
Building Maintenance, 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
<b>Total Property Services</b>	<b>26</b>	<b>59</b>	<b>85</b>	
<b>Planning</b>				
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-application advice)
Building Control - Admin	30	0	30	2016/17 - £10k reduction in travelling costs; Comprehensive review of structure as part of the corporate review of Property Services in 17/18.
Minerals & Waste	0	25	25	Collaboration through providing mineral and waste service (review of SLAs )
Forward Planning	0	14	14	New ways of working - development briefs for service departments
Planning Admin Account	40	0	40	New ways of working leading in the reduction of consultant costs and general expenditure 16/17 and 17/18
<b>Total Planning</b>	<b>103</b>	<b>59</b>	<b>162</b>	
<b>Service rationalisation</b>	65	135	200	Review of service basis currently being undertaken with a view to producing efficiencies in the forthcoming years.
<b>Review of structure</b>	70	0	70	Review of Senior Management in the department
<b>Environment Total</b>	<b>592</b>	<b>460</b>	<b>1,052</b>	

Department	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION
<b>Education &amp; Children</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	
Catering Services - School Meals	100	100	200	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.
Catering Services - Free School Breakfasts	10		10	Remodel provision for Free Breakfasts in primary schools to reduce average time from 45 minutes to 30 minutes.
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.
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	12,000	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.
<b>Education and Children Total</b>	<b>6,290</b>	<b>6,100</b>	<b>12,390</b>	

Department	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION
<b>Community Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	
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 Trading Company model
Domiciliary care	500	500	1000	Implementation of alternative service model either Externalising the service or developing a Local Authority Trading Company model
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	148	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
<b>Community Services Total</b>	<b>789</b>	<b>1,297</b>	<b>2,086</b>	

Department	'2017-18 Proposed	'2018-19 Proposed	Total	EFFICIENCY DESCRIPTION
<b>Environment</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	
Highways Infrastructure maintenance	478	281	759	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.
Home to College Transport		65	65	post 16 transport is a discretionary service and statutory consultation is underway to sustain the service through the introduction of a charge.
School Crossing Patrols	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.
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 highway related services
<b>Environment Total</b>	<b>587</b>	<b>400</b>	<b>987</b>	