

Document Pack



Wendy Walters
Prif Weithredwr,
Chief Executive,
Neuadd y Sir, Caerfyrddin. SA31 1JP
County Hall, Carmarthen. SA31 1JP

MONDAY, 30TH DECEMBER, 2019

TO: ALL MEMBERS OF THE EXECUTIVE BOARD

I HEREBY SUMMON YOU TO ATTEND A MEETING OF THE **EXECUTIVE BOARD** WHICH WILL BE HELD IN THE **CHAMBER, COUNTY HALL, CARMARTHEN AT 10.00 A.M. ON MONDAY, 6TH JANUARY, 2020** FOR THE TRANSACTION OF THE BUSINESS OUTLINED ON THE ATTACHED AGENDA

Wendy Walters

CHIEF EXECUTIVE



PLEASE RECYCLE

Democratic Officer:	Michelle Evans Thomas
Telephone (direct line):	01267 224470
E-Mail:	MEEvansThomas@carmarthenshire.gov.uk
Ref:	AD016-001

EXECUTIVE BOARD

MEMBERSHIP - 10 MEMBERS

Councillor	Portfolio
Councillor Emlyn Dole	Leader Corporate Leadership and Strategy; Chair of Executive Board; Represents Council at WLGA; Economic Development Represents the Council on the Swansea Bay City Region; Collaboration; Marketing and Media; Appoints Executive Board Members; Determines EBM Portfolios; Liaises with Chief Executive; Public Service Board
Councillor Mair Stephens	Deputy Leader Council Business Manager; Human Resources; Performance Management; Wales Audit; Training; I.C.T.; T.I.C. (Transformation, Innovation and Change); Strategic Planning
Councillor Cefin Campbell	Communities and Rural Affairs Rural Affairs and Community Engagement; Community Safety; Police; Counter-Terrorism and Security Act 2015; Tackling Poverty; Wellbeing of Future Generations; Third Sector Liaison ;Equalities, Climate Change Strategy.
Councillor Glynog Davies	Education and Children Schools; Children's Services; Special Education Needs; Safeguarding; Respite Homes; Regional Integrated School; Improvement Service; Adult Community Learning; Youth Services; School Catering Services, Lead Member for Children and Young People; Youth Ambassador
Councillor Hazel Evans	Environment Refuse; Street Cleansing; Highways and Transport Services; Grounds Maintenance; Building Services; Caretaking; Building Cleaning; Emergency Planning; Flooding
Councillor Linda Evans	Housing Housing – Public; Housing – Private, Ageing Well
Councillor Peter Hughes Griffiths	Culture, Sport and Tourism Town and Community Councils Ambassador; Development of the Welsh Language; Theatres; Sports; Leisure Centres; Museums; Libraries; Country Parks; Tourism, Public Rights of Way.
Councillor Philip Hughes	Public Protection Trading Standards; Environmental Health. Environmental Enforcement; Planning enforcement; Unlicensed Waste; Parking Services; Bio diversity
Councillor David Jenkins	Resources Finance & Budget; Corporate Efficiencies; Property/Asset Management; Procurement; Housing Benefits; Revenues; Statutory Services (Coroners, Registrars, Electoral, Lord Lieutenancy); Armed Forces Champion Contact Centres and Customer Service Centres
Councillor Jane Tremlett	Social Care & Health Adult Social Services; Residential Care; Home Care; Learning Disabilities; Mental Health; NHS Liaison/Collaboration/ Integration; Care Home Catering Services, Carers' Champion; Dementia Care Champion; Disability Ambassador

A G E N D A

1. APOLOGIES FOR ABSENCE.
2. DECLARATIONS OF PERSONAL INTEREST.
3. TO SIGN AS A CORRECT RECORD THE MINUTES OF THE MEETING OF THE EXECUTIVE BOARD HELD ON THE 16TH DECEMBER, 2019. 5 - 8
4. QUESTIONS ON NOTICE BY MEMBERS (NONE RECEIVED).
5. PUBLIC QUESTIONS ON NOTICE (NONE RECEIVED).
6. REVENUE BUDGET STRATEGY 2020/21 TO 2022/23. 9 - 46
7. ANY OTHER ITEMS OF BUSINESS THAT BY REASONS OF SPECIAL CIRCUMSTANCES THE CHAIR DECIDES SHOULD BE CONSIDERED AS A MATTER OF URGENCY PURSUANT TO SECTION 100B(4)(B) OF THE LOCAL GOVERNMENT ACT, 1972.

This page is intentionally left blank

EXECUTIVE BOARD

Monday, 16 December 2019

PRESENT: Councillor E. Dole (Chair);

Councillors:

C.A. Campbell, G. Davies, H.A.L. Evans, L.D. Evans, P.M. Hughes, P. Hughes-Griffiths, D.M. Jenkins and J. Tremlett;

Also in attendance:

Councillor D.M. Cundy;

The following Officers were in attendance:

W. Walters, Chief Executive;

C. Moore, Director of Corporate Services;

G. Morgans, Director of Education & Children's Services;

Mrs R. Mullen, Director of Environment;

I. Jones, Head of Leisure;

J. Jones, Head of Regeneration;

L.R. Jones, Head of Administration and Law;

D. Hockenhull, Marketing and Media Manager;

M.S. Davies, Democratic Services Officer.

Chamber, County Hall, Carmarthen:10.00 am - 10.30 am

1. APOLOGIES FOR ABSENCE

An apology for absence was received from Councillor L.M. Stephens.

2. DECLARATIONS OF PERSONAL INTEREST

There were no declarations of personal interest.

3. MINUTES

3.1. 18TH NOVEMBER 2019;

UNANIMOUSLY RESOLVED that the minutes of the meeting of the Executive Board held on the 18th November, 2019 be signed as a correct record.

3.2. 2ND DECEMBER 2019

UNANIMOUSLY RESOLVED that the minutes of the meeting of the Executive Board held on the 2nd December, 2019 be signed as a correct record.

4. QUESTIONS ON NOTICE BY MEMBERS

The Chair advised that no questions on notice had been submitted by members.

5. PUBLIC QUESTIONS ON NOTICE

The Chair advised that no public questions had been received.

6. COUNCIL TAX BASE 2020-21

The Executive Board considered the report on the Council Tax Base 2020-21. It was reminded that the Council was required to determine, on an annual basis, its Council Tax Base and the Council Tax Base of each community within its area, for the purpose of calculating the level of Council Tax for the forthcoming financial year and, under the provisions of Section 84 of the Local Government Act 2003 and the Local Authorities Executive Arrangements (Functions and Responsibilities) (Amendment) (Wales) Regulations 2004, the annual calculation had been delegated to the Executive Board.

The calculation of the Tax Base for the County Council for 2020-21 was detailed in Table 1a and summarised in Table 1b, which were appended to the report. The calculation for individual Town and Community Council areas for 2020-21 was summarised in Table 2 and detailed in Appendix A, which were also appended to the report. With regard to Appendix 'A' the Board was advised that the figures in line 'Ref. F/G Ratio to Band D' for each town/community council table should actually be the same as those included in the table for Ammanford Town. The overall figures listed were not affected.

The Board noted that the Tax Base report provided calculations that were Authority-wide as well as broken down into all community and town council areas for their precept purposes and that the Council Tax Base for the financial year 2020-2021 had been calculated at £74,006.63.

UNANIMOUSLY RESOLVED that:

- 6.1 the Council Tax Base calculations for the financial year 2020-21, as detailed within Appendix A of the report, be approved;
- 6.2 a Council Tax Base of £74,006.63, as detailed within tables 1a and 1b of the report, be confirmed in respect of the County Council area;
- 6.3. the relevant tax bases for the individual community and town council areas, as detailed in table 2 of the report, be confirmed.

7. VALLEYS REGIONAL PARK - PARTICIPATION AND LEGAL AGREEMENT

The Executive Board considered a report on the implications of the Deputy Minister for Economy and Transport's decision to include the Amman and Gwendraeth Valleys in the Welsh Government's Valleys Taskforce area covering the South Wales Valleys which had been established in 2017. A Taskforce update report recently published by Welsh Government indicated that the taskforce would continue to work to deliver all the actions included in the 'Our Valleys, Our Future: Delivery Plan'. Its efforts would focus in particular on 6 main priorities, one of which was the development of the Valleys Regional Park (VRP) by 2021 aimed at maximising the social, economic and environmental potential of the valleys' natural and cultural heritage. In this regard a legal agreement for the VRP Project, appended to the report, had been drafted for all participating Local Authorities to sign. The document was a collaboration agreement between the parties, including obligations, and therefore required Executive Board approval to authorise the Head of Legal and Administration to sign and seal the document.

UNANIMOUSLY RESOLVED

- 7.1 to endorse the County Council's participation within the Valleys Regional Park;
- 7.2 to endorse the legal agreement appended to the report and authorise the Head of Administration and Law to sign and seal the document;
- 7.3 to endorse representation by the Council Leader on the Valleys Regional Park Board.

8. ANY OTHER ITEMS OF BUSINESS

The Chair advised that there were no items of urgent items.

9. EXCLUSION OF THE PUBLIC

UNANIMOUSLY RESOLVED, pursuant to the Local Government Act 1972, as amended by the Local Government (Access to Information)(Variation) (Wales) Order 2007, that the public be excluded from the meeting during consideration of the following items as the reports contained exempt information as defined in paragraph 14 of Part 4 of Schedule 12A to the Act.

10. PLOT 1 TROSTRE RETAIL PARK , LLANELLI

Following the application of the public interest test it was **RESOLVED** pursuant to the Act referred to in minute no. 9 above not to publicise the content of the report as it contained exempt information relating to the financial or business affairs of any particular person (including the Authority holding that information) (Paragraph 14 of Part 4 of Schedule 12A to the Act).

The public interest test in this matter related to the fact that the report contained information which, if disclosed, would put the authority at a material disadvantage in any subsequent negotiations and potentially harm the public purse.

Further to minute 12 of the meeting held on the 13th May 2019 the Executive Board considered a report relating to the offer received for Plot 1 adjacent to Trostre Retail Park. Following a subsequent due diligence process and investigations the prospective developer had identified unforeseen abnormal costs in the light of which it had approached the Authority asking if it would be prepared to agree to a minimum price in the legal documentation to reflect these abnormal costs.

UNANIMOUSLY RESOLVED, for the reasons specified in the report, that a minimum price of £1.5m is included in the sale documentation.

11. MARKET STREET NORTH, LLANELLI

Following the application of the public interest test it was **RESOLVED** pursuant to the Act referred to in minute no. 9 above not to publicise the content of the report as it contained exempt information relating to the financial or business affairs of any particular person (including the Authority holding that information) (Paragraph 14 of Part 4 of Schedule 12A to the Act).

The public interest test in this matter related to the fact that the report contained information which, if disclosed, would put the authority at a material disadvantage in any subsequent negotiations with third parties and potentially harm the public purse.

The Executive Board considered a report detailing options which had been discussed with the tenant of Altalia, 2/2a Stepney Street, Llanelli to facilitate the redevelopment of buildings at Market Street North as a Strategic Project under the Targeted Regeneration Investment (TRI) Programme.

UNANIMOUSLY RESOLVED to accept the surrender of an existing lease at Altalia 2,2a Stepney Street, Llanelli, on the terms agreed.

CHAIR

DATE

EXECUTIVE BOARD 6TH JANUARY 2020

REVENUE BUDGET STRATEGY 2020/21 to 2022/23

RECOMMENDATIONS / KEY DECISIONS REQUIRED:

1. THAT EXECUTIVE BOARD:

- 1.1. Note the contents of the report and approve the three year budget strategy as a basis for consultation. Specifically seeking comments from consultees on the efficiency proposals in Appendix A.

REASONS:

To provide the Executive Board with an overview of the budget issues and outlook for the forthcoming years.

Relevant Scrutiny Committee Consulted	YES
Exec Board Decision Required	YES
Council Decision Required	NO

EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER:- Cllr. David Jenkins

**Directorate:
Corporate Services**

**Name of Director
Chris Moore**

**Report Author:
Randal Hemingway**

**Designation:
Head of Financial Services**

**Tel Nos.
(01267) 224886
E Mail Addresses:
Rhemingway@carmarthenshire.gov.uk**

**EXECUTIVE SUMMARY
EXECUTIVE BOARD
6TH JANUARY 2020**

**REVENUE BUDGET STRATEGY
2020/21 to 2022/23**

The report provides members with an overview of the Revenue Budget for 2020/21 and the following two financial years.

It details the budget process, the current Welsh Government (WG) provisional settlement, the Final settlement timetable and identifies the validation and budget pressures that need to be considered by members in setting next year's revenue budget.

The report will also form the basis of the budget consultation process that will be undertaken during the period January to February.

DETAILED REPORT ATTACHED?

YES

INTEGRATION

I confirm that the Community Strategy Integration Tool has:

Not been used to appraise the subject of this report as it is not appropriate to do so.

Signed: Randal Hemingway

Head of Financial Services

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: C Moore

Director of Corporate Services

Policy and Crime & Disorder	Legal	Finance	ICT	Risk Management Issues	Organisational Development	Physical Assets
YES	NONE	YES	NONE	NONE	NONE	NONE

1. Policy and Crime & Disorder

The budget has been prepared having regard for the Council's Corporate Strategy, and the Well-being of Future Generations (Wales) Act 2015. Equalities Impact Assessments have been undertaken on the budget proposals in order to consider and assess the potential impact with respect to protected characteristic groups. The Equalities Impact Assessments will be further developed following consideration of possible mitigation measures.

3. Finance

The report provides an initial view of the Budget Strategy for 2020/2021, together with indicative figures for the 2021/22 and 2022/23 financial years. The impact on departmental spending will be dependent upon the final settlements from Welsh Government, and the resultant final Budget adopted by County Council.

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: C. Moore

Director of Corporate Services

1. Local Member(s) Not applicable

2. Community / Town Council Not applicable

3. Relevant Partners

Consultation with relevant partners will be undertaken and results will be reported during the budget process.

4. Staff Side Representatives and other Organisations

Consultation with other organisations will be undertaken and results will be reported during the budget process.

List of Background Papers used in the preparation of this report:		
Title of Document	File Ref No.	Locations that the papers are available for public inspection
2019/2020 3 year Revenue Budget		Corporate Services Department, County Hall, Carmarthen.
WG Provisional Settlement		Corporate Services Department, County Hall, Carmarthen.

REPORT OF DIRECTOR OF CORPORATE SERVICES

Executive Board

6th January 2020

REVENUE BUDGET STRATEGY 2020/21 to 2022/23

HEAD OF SERVICE & DESIGNATION.	DIRECTORATE	TELEPHONE NO.
C Moore, Director of Corporate Services	Corporate Services	01267 224121
AUTHOR & DESIGNATION	DIRECTORATE	TELEPHONE NO
R Hemingway, Head of Financial Services	Corporate Services	01267 224886

1. INTRODUCTION

- 1.1. Executive Board in July 2019 received a report on the Revenue Budget Outlook for 2020/21 to 2022/23 which appraised Members of the financial outlook and the proposals for taking forward the budget preparation for the three year period.
- 1.2. This report provides Members with the current view of the Revenue Budget for 2020/21 together with indicative figures for the 2021/22 and 2022/23 financial years. The report is based on officers' projections of spending requirements and takes account of the provisional settlement issued by Welsh Government on 16 December 2019 (this was later than normal, principally due to the General Election). It also reflects the current departmental submissions for savings proposals.
- 1.3. Whilst significant work has already been undertaken in preparing the budget, this is only an initial position statement which will be updated over the coming months as the budget is further developed, council members are engaged, public consultation takes place, and the final settlement is received from Welsh Government.
- 1.4. The report aims to cover the following eight areas in building up the budget strategy:
 - Welsh Government settlement indications
 - Current year budget performance
 - Budgetary pressures and validations
 - Impact on the Authority's budget requirement
 - Savings proposals
 - Consultation

- Reserves
- Conclusion and Council Tax requirement

2. PROVISIONAL

- 2.1.** The provisional settlement was announced on Monday 16th December 2019, the same day as Welsh Government set its own budget. Indicative figures for individual Local Authorities were provided for one financial year only, 2020/21, with no further information about future years' settlements.
- 2.2.** The Westminster Autumn Statement in September 2019 included several significant increases to English Budgets, including future spending for English schools and social care. Through the Barnett consequential, the Welsh Government revenue budget increased by £593 million for 2020/21, of which around £207 million is directly related to Local Government spending. However, it should be noted that a proportion of the headline increase merely represents a transfer of cost – and funding – from one area of HM Treasury to another in respect of key public sector pensions schemes. As such, not all of the headline figure represents a true increase.
- 2.3.** The main points of the Provisional Settlement 2020/2021 on an all Wales basis are as follows:

2.3.1. Local government revenue funding for 2019/20 set at £4.474 billion, an increase of 4.3% (£184 million) compared to 2019-20, but this is after transfers into the settlement which WG have included at £53 million.

2.3.2. Our analysis suggests there are however inconsistencies in this:

The settlement allows for £39 million of transfers in respect of increased teachers pensions costs for September 2019-March 2020 (7 months). The full year effect is approximately £28 million higher, which will need to be met from the improved settlement.

Similarly, WG provided £12 million in 2019/20 towards the cost of the September 2019 Teachers Pay Award, representing 1.75% of the 2.75% increase for the seven months of the financial year. This has been transferred in, leaving £9 million again to be met from the improved settlement.

2.3.3. Unlike previous years, there is no funding floor. Individual settlements as published range from +3.0% (Monmouthshire) to +5.4% (Newport).

2.4. The Settlement figures for Carmarthenshire are:

2.4.1. After adjustments for WG identified transfers, the increase in the provisional settlement is 4.4% (£11.548m). The Aggregate External Finance (AEF) therefore increases to £274.159m in 2020/21.

2.4.2. New responsibilities and transfers in:

- £4.443m for Teachers pensions, however only £2.403m has actually been transferred in
- £1.265m for the September 2019 Teachers pay award, of which only £738k has been transferred in. Nothing has been included for the potential September 2020 award.
- £130k for NHS funded nursing

These account for £5.8m or 2.2% of the overall increase in funding provided by Welsh Government

Previous years' budgets have seen a significant increase in inflationary and inescapable pressures, with only partial mitigation in the form of

improved settlements from Welsh Government. Whilst this settlement is unquestionably the most generous we have seen in recent times, the scale of pressures is so vast that there is a continued squeeze on Local Government finances. On the basis of this experience, and in the absence of any forward guidance for future years, the MTFP assumptions for 2021 and beyond have revised to allow an improved settlement of +2.0%, but increases to the assumed level of pay, price and other inescapable pressures, leading to a revised savings target of £16.5 million over the three year MTFP period.

2.5. Details of the Welsh Government Service Specific Grants were provided alongside the provisional settlement on 16 December 2019 at an all Wales level. Many remain at a broadly similar level, there are however some important updates:

- The social care workforce grant has been increased from £30m to £40m across Wales. We will look for details of this to understand whether the increase can be used in full towards the obvious and unavoidable service pressures.

Whilst the Chancellor's spending round statement did not confirm a figure for the National Living Wage increase, the OBR forecasts it will rise from £8.21/hour to £8.63/hour which will impact significantly on the cost of many commissioned services.

- A new Additional Learning Needs grant of £7.2m across Wales, details of which will be explored to identify what might be used towards the department's identified pressure of £400k
- An increase in Pupil Development Grant (PDG) of £8.6m – to be channelled through ERW - and PDG Access of £3.2m across Wales
- The temporary funding put in place for Ethnic, Minority Gypsy Roma Traveller Learners has been maintained at £10.0m but there is no information on whether the current distribution, which does not favour Carmarthenshire, is to be changed or not.
- An all-Wales reduction of £1.8m to the Sustainable Waste Management Grant, which will reduce the support for Carmarthenshire's core waste budgets by around £110k.

2.6 Due to the delays in the provisional settlement, the consequential impact on Welsh Government's budget finalisation and publication is likewise delayed. The final settlement is not due to be published until 25 February and therefore County Council will set the final budget on 3 March 2020.

3. BUDGET REQUIREMENT 2020/2021

3.1. Current Years performance (2019/20)

3.1.1. As the Authority’s core spending requirements remains constant year on year, a review of current year’s performance is important in identifying whether there are any underlying problems within the base budget

3.1.2. The current projection for the Revenue Outturn for 2019/20 (based on the October 2019 monitoring) is as follows

	£'000	£'000	£'000
Chief Executive	15,480	15,462	-18
Communities	98,308	99,291	983
Corporate Services	26,320	25,634	-686
Education and Children's Services	166,372	170,454	4,082
Environment	55,353	56,028	675
Departmental Expenditure	361,834	366,870	5,036
Cont from Dept/Earmarked Reserves		-323	-323
Capital Charges	-20,497	-21,697	-1,200
Levies and Contributions	9,976	9,976	0
Transfer to/ from Reserves	0	0	0
Net Expenditure	351,313	354,824	3,512

The main reasons for the departmental overspends are as follows:

- Chief Executive’s Department: proposed savings in Corporate Health and Safety (290k) under review, offset by overachievement of rental income.
- Communities Department: overspends against budget in the areas of Older People, Physical Disabilities and Learning Disabilities.
- Education and Children’s Services: forecast increase in school deficit balances (£3m), overspends in Special Educational Needs Statements, Education Other Than at School, school premises costs and a shortfall in the Music Service SLA income.
- Environment Department: overspends are primarily due to an increase in ALN pupil transport numbers and a shortfall in planning application income.

The Authority is currently forecasting a variance of £3.5m at the year-end, however £3m of this forecast overspend relates to school budgets and is currently under significant review with

Headteachers and Governors of relevant schools, supported by officers from Education and Corporate Services departments. Various recovery plans are being finalised, which in some cases will include agreement to licenced deficits to allow the school to repay the deficit balance over a period of up to five years.

Taking account of the schools position, the net outturn of the other council fund services is £0.5m, which will need to be met from general balances, should the forecasted overspend position materialise.

3.2. Validation

3.2.1. Validation reflects the changes in expenditure requirements to deliver the **current level** of services in future years. Primarily this is inflation, but also includes some service specific changes. The key validation factors are as follows:

	<u>2020/21</u> <u>Original</u>	2020/21 Proposed	<u>2021/22</u>	<u>2022/23</u>
General inflation	2.0%	2.0%	2.0%	2.0%
Electricity	5.0%	5.0%	5.0%	5.0%
Gas	5.0%	5.0%	5.0%	5.0%
Fuel	5.0%	5.0%	5.0%	5.0%
Pay Inflation - non teaching	2.0%	2.75%	2.75%	2.75%
Pay Inflation - Teaching	2.0%	2.75%	2.75%	2.75%
Levies	2.9%	5.7%	2.5%	2.5%
Pension Contributions	£209k	nil	nil	nil
Capital Charges	£250k	£250k	£500k	£500k



3.2.2. It is considered prudent to increase the assumption on future pay awards to 2.75% annual for all staff. Pay represents the single largest expenditure item for the council, and has seen gradual but rising increases over recent successive years. In addition, this increase reflects the NJC Union demands far in excess of previous years, the Teachers September 2019 award of 2.75% as well as the Chancellor’s announcement of a desire to reach a teachers’ starting salary of £30,000, which is likely to place upward pressure across all pay points over coming years.

3.2.3. Based on the latest triennial valuation of the Dyfed Pension Fund, it is pleasing to note that there is no requirement to increase the employer’s pension rate for NJC staff.

- 3.2.4. Furthermore, our draft budget builds in the full year impact of the September 2019 increase in Teachers Pensions Employer contributions. The increase from 16.48% to 23.6% is estimated to cost around £4.4 million, plus pay award increases (total £4.7m). The part year grant funding has been transferred into the settlement, however the remainder must be met from core funding.
- 3.2.5. We have received confirmation from the fire authority that their indicative budget assumes a levy increase of 5.71%. (£562k). This is based on the explicit understanding that firefighters pension cost increases continue to be met through direct grant award.
- 3.2.6. As a result of these factors, validation excluding Teachers Pensions is at a similar level to last year and adds £11.5m to the current year's budget.

3.3. Cost Reduction Programme

3.3.1. In anticipation of the settlement reductions, significant work in identifying further service efficiencies/rationalisation proposals has been undertaken.

3.3.2. The savings targets set for each financial year are as follows:

	2020/21 £m	2021/22 £m	2022/23 £m
Original targets (July Budget Outlook report)	8.524	8.381	8.210

Due to the more favourable settlement than anticipated when targets were set, the savings proposals have been updated which have allowed for the withdrawal of the schools efficiency savings which enables the Authority to support the full validation of inflationary factors for schools. The revised targets are:

	2020/21 £m	2021/22 £m	2022/23 £m
Updated targets (following Provisional Settlement)	5.279	5.930	5.209

3.3.3. Accordingly departments have developed a range of proposals, and these efficiencies are included in **Appendix A** of this report.

- The efficiency proposals are categorised as follows:
Managerial – Efficiencies that result in no perceivable change to the overall level of service delivery.

Policy – Efficiency or service rationalisation proposals that will directly affect service delivery.

	2020/21 £m	2021/22 £m	2022/23 £m
Managerial	4.553	4.510	3.925
Existing Policy	0.509	0.700	0.030
New Policy	0.217	0.262	0.644
Total	5.279	5.472	4.599
Shortfall	Nil	0.458	0.610

(Detail at **Appendix A**)

3.3.4. The summary sheet at Appendix A sets out the savings targets set for individual departments and the value of savings currently identified.

3.4. New Expenditure Pressures

3.4.1. New expenditure pressures are the combination of additional cost to meet existing service needs e.g. increased client base/greater service take up and the costs of meeting change in service provision e.g. policy changes.

3.4.2. The original budget outlook report included £4m per annum to meet growth pressures. This was against bids of over £10m which was unaffordable based on initial predictions of likely future settlements.

Current growth bids in excess of £12 million have been submitted by departments for 2020/21. Based on an evaluation of the value and unavoidable nature of pressures submitted, the previous allowance of £4 million will not be enough. In particular, the rising and unavoidable cost of social care provision and increase costs of compliance with recycling / waste services will contribute towards next year’s budget growth. Based on current information, the value allowed for, is £7.4 million.

A new funding line has been included to provide revenue resource to develop options for decarbonisation to respond proactively to the Climate Emergency declared in 2019. It is expected that this will subsequently require additional resources within the capital programme to take this agenda forward.

Information will be continue to be reviewed and updated between draft and final budgets, and where grant funding can be identified to meet any of these pressures in part or full, this will be adjusted.

The budget development process has been strengthened to consider previous years’ savings proposals that it has not been possible to deliver. This approach will further improve the

council's financial resilience. An adjustment has been made to base budgets of £842k.

The detail is provided at **Appendix B**.

3.5. Schools Delegated Budgets

3.5.1 The current budget strategy proposals adopted in February 2019 and maintained in the July 2019 Budget strategy report assumed a cash neutral settlement to schools. This required schools to identify their own efficiencies to meet known inflationary pressures, but provided relative protection when compared against the larger reductions allocated to other council departments.

Given the sharp decline in school balances in 2018/19 and the significant overspend position forecasted for 2019/20, there is significant focus on addressing the root causes of this, and to support individual schools to return to financial sustainability. It is recognised this will inevitably take some time to see the full effect of the changes being made, and therefore next year's budget provides known pressures and validation in full. This includes increases for the full year effects of teachers' pensions increased costs, provides core funding to replace previous grant for pay awards, plus an assumed award for September 2020. As a result, schools spending power is maintained between 2019/20 and 2020/21 with an increase of nearly £10 million to delegated budgets, as set out in the table below:

	£000s
Pay and price inflation estimated at 2%	2,593
Full year funding for teachers pensions	4,443
Replace grant 2019/20 grant with core funding	922
Pay award funding	1,279
Increased pupil numbers	560
Total	9,797

3.6. Internal Funding

3.6.1. Generally speaking whilst the use of reserves to support annual budgets should not be summarily discounted, it must be treated with caution. Funding on-going expenditure from such funds merely defers and compounds difficult financial problems to the

following year, increasing financial risk. One-off items of expenditure within any budget proposal lend themselves better for such funding support.

3.6.2. In deliberating this point however, members must bear in mind any **inherent risks** that may be built into the budget strategy. These include:

- Challenging Efficiency targets in the context of previously delivered savings
- Future inflation/interest rates
- Current economic and political climate, including one-year Welsh Government settlements
- Continuing uncertainty around Brexit
- Possible impact of significant increases to the National Living Wage and Teacher salaries
- Additional pressure on demand led Services

In spite of positive progress last year, this year there is no indication from Welsh Government in respect of future settlements, therefore it remains difficult to construct multi-year budgets in the absence of any clear forecasts.

3.6.3. The following table summarises the main categories of reserves held by the Authority.

	1 st April 2019 £'000	31 st March 2020 £'000	31 st March 2021 £'000	31 st March 2022 £'000
Schools Reserves	-393	-3,393	-2,393	-1,393
General Reserves	10,376	9,864	9,864	9,864
Earmarked Reserves	83,915	62,142	36,153	20,608

3.6.4. School Reserves

- Schools have delegated responsibility for the management of their own finances. The level of reserves held by an individual school at any point in time will depend on a number of factors including the level of contingency fund that the school governing body considers appropriate, and the particular plans each school has for expenditure. Officers have yet to be informed of any transfers to/from these reserves by individual schools for future years.
- Legislation allows schools to carry forward reserves from one financial period to another. The School Funding (Wales) Regulations 2010 requires schools to limit their accumulated reserves at year end to £50,000 for Primary

Schools and £100,000 for Secondary and Special Schools or 5% of their budget dependant on what is greater. School Improvement officers are currently working with schools to ensure they comply with the guidance. As at 31st March 2019, 39 primary, 6 secondary and 1 special schools were in deficit.

Schools are being supported through the current challenging deficit position. Recovery plans are being developed and will be implemented in agreement with the Directors of Corporate Services and Education. It is expected that the recovery phase will take a number of years to fully realise.

3.6.5. General Reserves

- In the changeable and challenging environment currently facing Local Government the Authority is committed to maintaining a reasonable level of General reserves or Balances. Whilst there is no prescribed minimum level for Balances, Council has previously deemed 3% of net expenditure as being a prudent level, which has been accepted by our Auditors as being reasonable.
- The overall level of balances is taken into consideration each year when the annual budget is set and has on occasions been utilised to augment expenditure/reduce council tax. The 2019/2020 budget was set on the basis of no transfers from the General Reserves. Based upon the October budget monitoring (outlined in paragraph 3.1.2 above) there could be draw of £512k against General Reserves and an increase of £3m to school deficit balances at the end of the current financial year.
- Given the likely draw on this reserve in the current year therefore it is deemed imprudent at this stage to assume any further support for future years budgets from the current General Reserves.
- Taking account of the reduction in General Reserves forecasted, consideration needs to be

given to how these balances are built back up over future years.

3.6.6. Earmarked Reserves

- The Authority holds earmarked reserves which have been set up to finance the delivery of specific projects, or in protecting the authority against future liabilities or issues. The reserves can be summarised as follows:

Reserve	31 March 2019	31 March 2020	31 March 2021	31 March 2022
	£'000	£'000	£'000	£'000
Insurance	11,401	11,451	11,501	12,051
Capital Funds	42,371	36,084	15,350	317
Development Fund	1,509	102	121	1,542
Corporate Retirement Fund	3,685	3,685	2,685	1,685
Joint Ventures	1,180	1,312	444	240
Other	23,769	10,508	6,052	4,773
TOTAL	83,915	63,142	36,153	20,608

- As can be seen from the table above the level of earmarked reserves fluctuates greatly year on year, and whilst the level in each fund is not an exact science it is based on an informed estimate and past experience of the likely call on the authority in future years in line with the intended purpose of each reserve. Great care must therefore be taken when considering utilising such funds for purposes other than those which they were created as this could lead to the Authority being faced with substantial unfunded liabilities in the future
- The budget proposals therefore assume nil contribution from reserves in support of the revenue budget in 2020/21 and a further analysis of the reserves held will be undertaken over the coming months with any further proposed utilisation being considered at the budget finalisation stage.
- Taking account of the proposals within this report, the Director of Corporate Services confirms that overall the estimated level of financial reserves (as indicated above) is adequate for the financial year 2020/21, with the General Reserves being at the minimum that

could be supported. However the Director is very conscious of the ongoing commitment to capital projects and of the demand on future services and therefore feels the reserves will need to be monitored closely going forward.

4. IMPACT ON THE AUTHORITY’S BUDGET STRATEGY

The table below provides an updated position on the current financial outlook taking account of the provisional settlement and also other recent validation changes.

4.1. The Current Financial Outlook (updated for the Provisional Settlement) is set out in the table below:

	Current MTFP		Proposed Financial Model		
	2020/21 £'000	2021/22 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Previous Year’s Budget	351,314	353,793	351,314	371,592	382,150
General Inflation	2,208	2,237	2,248	2,013	1,947
Pay Inflation	4,781	4,262	6,325	6,252	6,419
Transfers in & other*	2,028	1,773	7,110	2,224	2,270
Growth	3,000	3,000	9,582	6,000	5,500
Savings proposals	-7,742	-7,155	-5,279	-5,472	-4,599
Balance Available(+)/Further savings to be identified (-)	-1,797	-1,326	293	-458	-610
Net Expenditure	353,793	356,585	371,592	382,150	393,078
Funded by:					
Revenue Settlement	257,785	255,207	274,159	279,643	285,235
Council Tax Receipts	96,008	101,378	97,433	102,508	107,843
Council Tax Increase:	4.89%	4.89%	4.89%	4.89%	4.89%

*includes Teachers Pensions growth

4.2. The total of cost reductions now required for 2020/21 is £5.3m and for the 3 year period are estimated at £16.5m.

4.3. The 2020/21 draft budget currently includes a contingency sum of £293k, which will allow members scope to consider additional information forthcoming in respect of:

- 4.3.1. Responses to the consultation process;
- 4.3.2. Clarification of specific grants;
- 4.3.3. Further growth pressures not currently addressed;
- 4.3.4. Amendments/Updates in Validation figures; and
- 4.3.5. Changes arising from the final settlement

5. CONSULTATION

Budget consultation has been planned for the coming months and a summary of the individual approaches are as follows:

- 5.1. Members seminars. (7 & 9 January 2020)
- 5.2. The consultation process will commence online from 6 January 2019.
- 5.3. Town & Community Councils and commercial ratepayers consultation in January 2020.
- 5.4. Consultation with Scrutiny Committees during January 2020.
- 5.5. 'Insight' youth conference held on 21 November 2019.
- 5.6. Consultation with the Schools Budget Forum/Headteachers Forum in January 2020.
- 5.7. Trade Union Consultation meeting in 10 January 2020

6. WELLBEING OF FUTURE GENERATIONS (WALES) ACT 2015

6.1. In considering the budget proposals, members need to take into consideration the requirements of the Wellbeing of Future Generations (Wales) Act 2015. The Act requires that we must carry out sustainable development, improving the economic, social environmental and cultural well-being of Wales.

'... the public body must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs'

- 6.2. In doing so, we must demonstrate the following 5 ways of working:
- Looking at the long-term so that we do not compromise the ability of future generations to meet their own needs
 - Understanding the root causes of the issues to prevent them recurring
 - Taking an integrated approach so that we look at all well-being goals and objectives of other services and partners

- Collaboration – Working with others in a collaborative way to find shared sustainable solutions
- Involving a diversity of population in decisions that affect them

6.3. Carmarthenshire's Well Being objectives:

Start Well

1. Help to give every child the best start in life and improve their early life experiences
2. Help children live healthy lifestyles
3. Continue to improve learner attainment for all
4. Reduce the number of young adults that are Not in Education, Employment or Training

Live Well

5. Tackle poverty by doing all we can to prevent it, help people into work and improve the lives of those living in poverty
6. Create more jobs and growth throughout the county
7. Increase the availability of rented and affordable homes
8. Help people live healthy lives (tackling risky behaviour and obesity)
9. Support good connections with friends, family and safer communities

Age Well

10. Support the growing numbers of older people to maintain dignity and independence in their later years
11. A Council wide approach to support Ageing Well in Carmarthenshire

In a Healthy and Safe Environment

12. Look after the environment now and for the future
13. Improve the highway and transport infrastructure and connectivity
14. Promote Welsh Language and Culture

Governance

15. Building a Better Council and Making Better Use of Resources

7. CONCLUSION

- 7.1.** Currently the budget proposals assume the full delivery of all of the savings proposals submitted, together with the identification and delivery of the shortfall in savings proposals 2021/22, and 2022/23.
- 7.2.** Further cost reductions need to be identified and/or larger council tax increases be agreed to deliver a balanced budget for the latter two years.
- 7.3.** Given the scale of the pressures and forecasted budget gap, Council Tax increases have been maintained at the previous MTFP levels of 4.89% in each of the three financial years. This provides at least some mitigation to the savings proposals which the council needs to consider.

8. RECOMMENDATION

- 8.1.** Note the contents of the report and approve the 2020/21 to 2022/23 Budget Strategy as a basis for consultation, specifically seeking comments from consultees on the efficiency proposals in Appendix A.

This page is intentionally left blank

	ORIGINAL TARGETS			
	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000
	Chief Executive	492	492	474
Education & Children	1,029	1,029	991	3,049
Schools Delegated	2,593	2,452	2,501	7,546
Corporate Services	205	205	197	607
Communities	2,814	2,813	2,708	8,335
Environment	1,391	1,391	1,339	4,121
	8,524	8,382	8,210	25,116

	REVISED TARGETS			
	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000
	Chief Executive	492	492	432
Education & Children	860	1,029	904	2,793
Schools Delegated	-	-	-	0
Corporate Services	205	205	180	590
Communities	2,567	2,813	2,471	7,850
Environment	1,155	1,391	1,222	3,768
	5,279	5,930	5,209	16,418

Proposals					EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS											
	MANAGERIAL				2020/21	2021/22	2022/23	Total	2020/21	2021/22	2022/23	Total	2020/21	2021/22	2022/23	Total								
	2020/21	2021/22	2022/23	Total													£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	£'000	£'000	£'000	£'000													£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	492	451	434	1,377	0	0	0	0	0	0	0	0	492	451	434	1,377								
Education	385	300	100	785	325	630	0	955	150	0	550	700	860	930	650	2,440								
Schools Delegated	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
Corporate Services	205	205	197	607	0	0	0	0	0	0	0	0	205	205	197	607								
Communities	2,457	2,522	2,267	7,245	75	50	0	125	35	74	69	178	2,567	2,646	2,336	7,549								
Environment	1,015	1,032	927	2,974	109	20	30	159	32	188	25	245	1,155	1,240	982	3,377								
	4,553	4,510	3,925	12,988	509	700	30	1,239	217	262	644	1,123	5,279	5,472	4,599	15,350								

	SHORTFALL - to be identified			
	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000
Chief Executive	0	41	-2	39
Education & Children	0	99	254	353
Schools Delegated	0	0	0	0
Corporate Services	0	0	-17	-17
Communities	0	167	135	302
Environment	0	151	240	391
	0	458	610	1,068

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Chief Executive Department							
Chief Executive							
Chief Executive	253		4	4	4	12	Reduction in supplies / postages
Information Technology	3,716	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. We have a workforce of 62.5 FTE's which has reduced over the last 7 years from 109 FTE's and we have delivered £3.1m in efficiency savings over the last 9 years. 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 are delivered through rationalising software and hardware maintenance contracts that we hold.	121	121	155	397	<p>2020/21 - Over the years the BT technology has been superseded with modern Internet Protocol based solutions. ICT Services will be replacing this aging infrastructure in order to utilise the latest technology which in turn will deliver the £100k revenue efficiencies. £21k will be delivered by reducing costs on annual maintenance agreements.</p> <p>2021/22 - £73k This will be delivered by further streamlining the software solutions used and reduction in annual maintenance costs through exploiting the Microsoft Enterprise Agreement. £27k - Further improvements work will be carried out by ICT Services on the Corporate network that should deliver increased revenue savings. £21k - further reduction in operations costs.</p> <p>2022/23 - At present this can only be delivered by reducing the size of the workforce. Advances in technology through the use of ChatBotts, Robotics Automation and Artificial Intelligence may assist here to ensure certain services can continue to be delivered whilst delivering the savings.</p>
Corporate Policy	762		39	39	0	78	<p>2020/21 - £35k this will be delivered by taking a different approach to the way work is undertaken within Corporate Policy; £4k reduction in staff travelling.</p> <p>2021/22 - £20k reduction in grants; £3k reduction in postages; £16k this will be delivered by taking a different approach to the way projects are undertaken within Corporate Policy.</p>
Statutory services			19	19	18	56	Reduction in staffing costs
People Management division	2,753		88	88	85	261	<p>2020/21 - £38k service review; £25k admin review; £25k review of SLAs.</p> <p>2021/22 - £40k service review / regional working; £20k income generation provision of People Management services; £28k review of training provision (part 1).</p> <p>2022/23 - £85k review of training provision (part 2)</p>
Regeneration division	2,806		118	118	113	349	<p>2020/21 - £50k increase in commercial income; £25k net effect of running costs following vacation of Nantyci Rural Development centre; £35k reduction within Economic Development activity (£15K from Community Development and External Funding budget, £10K from Rural Carmarthen, Ammanford Town Centres budget and £10k from Econ Dev Llanelli, Cross Hands , Coastal, Business infrastructure budget) ; £8k reduction in electricity within the Industrial estate.</p> <p>2021/22 - Service review.</p> <p>2022/23 - Continuous review of service / income generation / regional working</p>
Marketing & Media	1,921		62	62	59	183	<p>2020/21 - £30k Customer Services realignment; £20k reduction in external services; £12k reduction in spend on tourism promotion</p> <p>2021/22 - relocation of Tourist Information Centre from Castle House. Reduction in supplies & services.</p> <p>2022/23 - Continuous review of service / income generation / partnership working</p>
Legal and Administration			41	0	0	41	2020/21 - Reduction of budgets following the introduction of paperless working. Review of support provision within Land charges.
Chief Executive Total			492	451	434	1,377	

Education & Children**Director & Management Team**

Departmental - cross cutting	436	Casual travel budgets across the Department	50			50	Reduce all casual mileage budgets by approximately 11% through better journey planning, challenging the need for journeys, and utilising cheaper travel options including use of pool cars
Departmental - cross cutting	5,845	Budgets for supplies & services across the Department	50			50	Reduce budgets for supplies and services across the Department (e.g. training, stationery)
Departmental - cross cutting	Same as above	Cross-departmental support costs including administration, financial processing, & premises management	100			100	Root & branch review of support services across the Department in order to realise savings and increase flexibility
Total Director & Management team			200	0	0	200	

Access to Education

Catering Services	240	The management & administration of school meals income and banking. School meals clerical officers are employed in all schools to collect, record and bank school meals cash and cheques.	45			45	Provide the ability for parents to pay online for school meals (& other school payments, e.g. trips). Introduce electronic meal registers in primary schools, removing paper based systems. The changes have significantly reduced the School Meal Clerical role with many schools no longer requiring the post. Schools where there are already vacancies have been prioritised. This is the 3rd year of a 3 year roll out across all schools.
Catering Services	1,581	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.	40	100	100	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			85	100	100	285	

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Education Services & Inclusion							
School based Early Voluntary Retirement / redundancy (funded centrally)	2,087	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 has been employed by a specific school. Development of centrally employed TA's and managed redeployment will reduce pressure on the EVR budget.		100		100	Currently Teaching Assistants are directly recruited by schools if the Local Authority decides that a child with ALN requires additional support. As these children move from the primary to secondary sector or a specialist provision the staff are no longer required and this results in a redundancy which costs the education service. The proposal is to develop a Pool of centrally employed Teaching Assistants to support ALN who would be trained and upskilled. When a child with ALN is identified the school would be provided with the teaching assistant rather than be expected to recruit their own. When the support is no longer required the TA will revert to the Pool to be allocated to another school. This should result in a reduction in redundancy costs.
Total Education Services & Inclusion			0	100	0	100	
Children's Services							
Children's Services	16,994	Children's Services encompasses the Social worker teams, fostering, Adoption, Early years, family support services and specialist care provision	100	100		200	Continual review of services, maximising grant opportunities and managing vacant posts without putting the service at risk of not meeting its statutory function
Total Children's Services			100	100	0	200	
Education & Children Total			385	300	100	785	

Corporate Services**Financial Services**

Accountancy	1,291	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) 	105	99	97	301	2020-21 - additional income from receivership work £20k, £15K reduction in subscriptions; restructuring £70k; 2021-22 Receiverships £30k; Restructuring £69k 2022-23 increase in SLAs £50k; Restructuring £47k
Total Financial Services			105	99	97	301	

Revenues & Financial Compliance

Audit & Risk	1,353	The Division's costs are primarily made up of staffing costs: Head of Division (1 FTE), Internal Audit (10.8 FTE), Risk Management / Insurance (3 FTE), Corporate Procurement Unit (8.8 FTE) and Corporate Services Business Support Unit (2.6 FTE). Audit Committee have made consistent representations to maintain and strengthen the Internal Audit provision which currently stands at 10.4 FTE. The Risk Unit maintains the Corporate Risk Register and co-ordinates the approach to Risk Management across the Authority whilst also dealing with the Authority's Insurances (including management of all "live claims" made against the Council by employees and the public). The Corporate Procurement Unit supports Departments in ensuring cost effective legally compliant procurement of the array of goods and services utilised by the Authority's various Services (savings emanating from better procurement are shown in Departmental savings). Finally a small Departmental Business Support Unit supports the whole Corporate Services Department's approach to Performance & Development work and the range of administrative requirements including FOIA and Appraisal Monitoring.	0	20	50	70	Income generation from work undertaken on behalf of external organisations
Revenues & Benefits	Various cost centres within Division	Revenue Services Unit is responsible for the administration, billing and collection of Council Tax and Non Domestic Rates from householders and businesses, respectively. The unit also undertakes on behalf of all the Authority's departments, the billing, collection and recovery of miscellaneous income (known as Sundry Debts) as well as having responsibility for operating the Councils full time cash offices with the associated back-office income functions. In addition to these income collection functions, the unit is responsible for the administration of Council Tax Reduction scheme (formerly Council Tax Benefit) and Housing Benefit schemes which help low income households meet their rent and /or Council Tax. Although the Housing Benefits Fraud Investigation function formerly undertaken within the unit transferred to the Department for Work & Pensions in 2015/16 the service continues to investigate Council tax Reduction fraud	50	86		136	2019-20 Realignment of Management Structure £54k; 2020-21 Further evaluation and potential realignment of division following implementation of Universal Credit
Rent Allowances recovered			50		50	100	Increase income target to reflect the high efficiency of overpayment recovery
Total, Revenues and Financial Compliance			100	106	100	306	

Corporate Services Total**205 205 197 607****Communities****Leisure**

Pembrey Country Park	-118	Pembrey Country Park has been transformed into one of Wales's top visitor attractions providing a unique blend of coast and countryside. Eight miles of golden sands set against the spectacular backdrop of the Gower Peninsula and overlooking the coastal scenery of Carmarthen Bay. There is everything from caravan and camping, 550 acres of idyllic woodlands, a 130m long dry ski slope to the longest toboggan run in Wales - all providing a perfect family day out or a relaxing holiday in idyllic surroundings.	15	40	38	92	Increased Income (parking/campsite/café /ski)
Pendine Outdoor Education Centre	168	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.	9	9	8	25	Increased income from Pendine Outdoor Education Centre (summer lettings)
Public Rights of Way	455	Carmarthenshire has the 4th largest Public Rights of Way (PRoW) network in Wales. Maintaining and improving the network brings significant tourism value to the County. It is a statutory duty to keep the definitive plan for the County updated and to ensure PRoW are open, accessible, and signposted.	7	7	7	21	Reduction in expenditure - Public Rights of Way

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Page 34 Sports - all	611	There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities take place at local leisure centre such as; Swimming, Diving, Canoeing, Fitness, Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. There were over a million visits to the Leisure facilities in the past 12 months.	25	19.25	29	73	Increased income (more activity)
Llanelli Leisure Centre	235	There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities take place at local leisure centre such as; Swimming, Diving, Canoeing, Fitness, Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. There were over a million visits to the Leisure facilities in the past 12 months.			50	50	New Llanelli Leisure Centre improved trading position
Llanelli Leisure Centre	235	Salix funding has been secured to invest in more energy efficient lighting and the installation of swimming pool covers to reduce overnight heat loss at our leisure centres	6			6	Energy Efficiency saving from previously implemented project
Carmarthen Leisure Centre	-53	There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities take place at local leisure centre such as; Swimming, Diving, Canoeing, Fitness, Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. There were over a million visits to the Leisure facilities in the past 12 months.	8.00	0.00	0.00	8	Carmarthen Energy Efficiency saving from previously implemented project
St Clears Leisure Centre	102	Salix funding has been secured to invest in more energy efficient lighting at our leisure centres		4		4	St Clears Energy Efficiency saving from previously implemented project
Llandovery Swimming Pool	113	Salix funding has been secured to invest in more energy efficient lighting and the installation of swimming pool covers to reduce overnight heat loss at our leisure centres		2		2	Llandovery Pool Energy Efficiency saving from previously implemented project
Amman Valley leisure Centre	35	Salix funding has been secured to invest in more energy efficient lighting at our leisure centres	7	0	0	7	Amman Valley Energy Efficiency saving from previously implemented project
Theatres	427	Y Ffwrnes, The Miners Welfare Theatre and The Lyric form part of the Theatres portfolio. We are planning to undertake carbon trust energy assessments of all Cultural buildings, with a view to reducing costs through more efficient use and management of energy.			5	5	Building Energy savings
Theatres	427	Carmarthenshire Theatres manages the Miners' Ammanford, Lyric Carmarthen and Ffwrnes Llanelli and promotes a broad range of events and productions throughout the year for all age groups and interests. During the past 12 months a total in excess of 100,000 paying customers and participants visited and made use of our facilities. As Carmarthenshire's flagship theatre The Ffwrnes is increasingly establishing itself as one of Wales's leading Cultural and Entertainment venue. 266 visiting companies and hirers 400 performances/events 74,130 attendances 33,805 participants	0	13	10	23	Increased income - Theatres
Libraries	2,379	Carmarthenshire libraries provides an extensive choice of books, DVDs, CDs, online services, newspapers and magazines, there is something for everyone! With over half a million books on offer between 3 regional, 13 branch and mobile libraries you're never too far away from a centre of knowledge. Public access computers and Wi-Fi are available at all libraries. Carmarthenshire is the 4 th busiest Library service in Britain. There have been over 600,00 issues of books per year. Our new mobile service provides outreach services to rural parts of the County, linking up with various partners to deliver public information services online.	12	5	0	17	Procurement and cost efficiencies relating to stock and general operational costs
Museums	448	The Museums Service is made up of the County Museum at Abergwili, Parc Howard, The Museum of Speed, and Kidwelly Industrial Museum.	50			50	Review of management structure
Arts	68	Arts venues include Oriol Myrddin Art Gallery in Carmarthen, Y Gat in St. Clears and the Dylan Thomas Boathouse, Laugharne	0	10	10	20	Arts Development general savings around operational costs
Dylan Thomas Boat House	46	Arts venues include Oriol Myrddin Art Gallery in Carmarthen, Y Gat in St. Clears and the Dylan Thomas Boathouse, Laugharne	2	2	2	6	Increasing income with additional marketing
Total Leisure			140	110	159	409	

Integrated Services

Domiciliary Care - double handled calls	12,274	Domiciliary Care Services, also known as Homecare, provide practical or personal care for someone in their own home. This could be because health or mobility is declining, or a person may have been in hospital or they have a long term health condition. As at the end of September 2019 there were 1,085 clients receiving a Domiciliary Service.	214	107	107	429	To reduce double handed domiciliary care packages to 18% by the end of 2021-22 from 25.4% in 2018-2019.
Domiciliary Care - Reablement	1,650	The Reablement Service provides short term domiciliary care. The number of clients who received Reablement in 2018-2019 was 650 and 44% leave the service with no long term care package.		70	70	139	To increase the percentage of clients exiting the Reablement Service with no long term care package from 44% to 55% by the end of 2021-22

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Domiciliary Care - Community Independence Service	12,274	The pilot of the Bridging Service in Llanelli Community Resource Team realised savings of £860 per week for 27 service users over a period of 12 weeks	233	117	117	467	To extend the Bridging Service across the 3 Community Resource Teams: 75 service users per quarter would receive this service
Domiciliary Care - 4 calls a day	12,274	The number of clients receiving domiciliary care is 1,085 of which 169 receive 4 calls a day or more - this is 16% (of these 121 are double handed).	11	11	11	34	To reduce the number of clients receiving 4 or more calls a day by 11 per year - approx 1% per year
Domiciliary Care - Fulfilled Lives	12,274	The pilot of the Fulfilled Lives service for people living with dementia has shown that the service prevents escalation of care by maintaining individuals' independence for longer. Typically with traditional domiciliary care an increase of 3-4 hours would be expected over a 12 month period. On average, service users receive 6.5 hours per week. at Stages 1&2 compared to Domiciliary care average of 7.5 hours per week. for all clients (not only people with dementia, who are more likely to escalate quickly to around 10.5 hours) The service also saves on visit costs by avoiding a dependency on frequent calls. FL service is 3 - 7 visits per week, whereas Dom Care is around an average of 16 visits per week. The plan is to roll out the service to Ammanford & Llandeilo during 2019/20 and then Carmarthen town in 2020/21. For Year 3, the next community with a large population would be Cross Hands area.	65	65	65	195	To increase number of people with dementia receiving Fulfilled Lives service from 39 (March 2019) to 115 (March 2022)
Domiciliary Care - small packages of care	12,274	There are 268 clients receiving domiciliary care packages of 7 visits per week or less. This is 24.7% of the total number of clients as at 30.9.19	78	78	78	234	To reduce the number of clients receiving domiciliary care packages of less than 5 hours a week by 125 people (50%) in line with recommendations of Prof. Bolton
Domiciliary Care - Information, Assistance & Advice	12,274	The Information, Assistance & Advice service within Llesiant Delta Wellbeing Ltd is one way that the demand for statutory services can be managed, by enabling people to help themselves. The average number of referrals per month (Aug18 to Sept 19) was 893. Currently the % of referrals which receive an IAA outcome is on average 11.3% (equating to, on average, 101 clients per month)	218	218	218	655	To increase the proportion of referrals receiving an Information, Assistance & Advice outcome to 20%, currently this equates to an additional 74 people per month). Assume this is achieved by increments of 1% from July to March in Year 1; Maintain in Year 2
CUSP		The CUSP (Carmarthenshire United Support Project) is one way that the demand for statutory services can be managed, by providing help when people need it (preventative services).	146	293	146	585	To increase the proportion of referrals receiving a preventative service through CUSP by an additional 5 people per month. Assume this is achieved by increments of 5 people from July to March in Year 1; Maintain in Year 2 This will reduce referrals to Brokerage from an average of 95 per month to 90 per month (5 fewer starters)
Domiciliary Care - Continence project	12,274	This is pilot project with Community Nursing and Physiotherapy services to work with domiciliary care service users to improve their continence and reduce the need for 3 or 4 calls per day to support them with their continence needs.	50	100	100	250	To provide specialist continence advice for identified service users to reduce the need for the existing level of domiciliary care (i.e. reduce one call per day)
Total Integrated Services			1,017	1,059	912	2,988	

Mental Health, Learning Disabilities & Safeguarding

Shared Lives	706	Shared Lives provides placements for individuals with learning Disability or Mental Health issue with families that have been approved as Shared Lives Carers .	104	182	182	468	Stepping down three individuals from residential care to a Shared Lives setting will save approx 50k to 60k per individual
College Placement	6,411	A number of young people with a Learning Disability are accommodated in residential colleges where they live and undertake learning programmes and day activities.	52	52	52	156	Provision of supported living and community options for learning/development /day opportunities as an alternative to residential college will save approx £52 k per individual

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Right Sizing Supported Living	7,949	Supported living is provided for those individuals with a Learning Disability or Mental Health 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	105	105	105	315	Reviewing high cost placements and decreasing levels of support to promote independence and enhance daily living skills will result in cost savings e.g. reduction of 20 individual packages x 5hrs x £20 per hour = £105k
Right Sizing Residential	6,411	People may move into a residential home because their health has deteriorated or is so severe they are unable to look after themselves without 24/7 support , they are living with families who no longer able to support them or there are not alternative accommodation options . Some homes offer short term stays ,but generally they provide long term accommodation. Approximately 200 individuals are accommodated in residential accommodation , a key objective for the service is to reduce the numbers in residential care , increase the range of alternatives and promote choice and independence for individuals.	300	400	300	1,000	Review packages of care and collaborate with commissioned services to promote independence , facilitate progression pathways and step down options whilst continuing to meet eligible need. To develop a sustainable accommodation market and to maximise collaborative funding opportunities with health partners.
De-registration of Residential	6,411	Over the last year we have been working with several providers to maximise the independence of individuals in residential settings , as a result a number of residential providers are changing their settings to provide supported living which promotes independence and results in improved outcomes for those individuals.	150	180	150	480	De registering independent residential settings to supported living ,saving approximately £30k per individual per annum
Direct Payments - Remodel	1,649	If individuals have been assessed as needing social services support they have the option of asking for a Direct Payment to purchase the care and support instead of receiving the support arranged by the local council .	-	50	50	100	The service is exploring potential innovative models for Direct Payments such as citizen directed cooperatives which could result in a more cost effective use of DP.
Staffing		In line with the modernisation of services the division has been undertaking a management and staffing restructure to ensure that we have the right number and appropriate skill set to deliver the new models of service	45	45	45	135	As part of management restructure and reconfiguration of services , reduction in some management posts.

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Releasing Time to care in-house DC		A number of young people in our Learning Disability service are supported by two or three (in some circumstances) staff in relation to moving and handling activity. Currently independent providers are also commissioned to support this .	30	30	30	90	Reduction of third party payments by operating Releasing Time to Care approach within day services which trains staff to be able to maximise the use of assistive technology , subsequently reducing the number of staff required to safely undertake moving and handling of individuals . This will reduce costs in relation to this activity.
Reduce reliance on external providers of complex Respite	6,411	Respite care is provided for individuals with a Learning Disability by a number of external providers . A priority for the division is to increase the in house options for respite which will be more cost effective and provide individuals and carers with more choice and control in relation to respite options.		50	50	100	Reviewing models of in house respite, staffing structures and collaboration with health to increase the respite offer, thus avoiding high cost independent provision
Reduce reliance on external providers of complex Day Care	1,352	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 provisions.		50	50	100	As part of day service provision, the buildings will provide for those with most complex needs , thus reducing the reliance on external providers for day provision for those with complex needs.
Total Mental Health, Learning Disabilities & Safeguarding			786	1,144	1,014	2,944	

Homes & Safer Communities

Domiciliary Care (in-house)	5,474	Domiciliary Care Services, also known as Homecare, provide practical or personal care for someone in their own home. This could be because health or mobility is declining, or a person may have been in hospital or they have a long term health condition. The in-house service currently provides around 35% of the market and provides over 4,000 hours of care every week to 350 service users.	100	100	100	300	Domiciliary Care - delivering more care hours as a result of better rostering, reduction in sickness rates and ensuring vacancies are filled
Financial Investigator	-136	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.	100	50	50	200	Additional income as a result of pro-active work carried out by our newly created Financial Investigation Unit.
Trading Standards	80	Trading Standards offers a range of services around business and consumer affairs e.g. consumer/business advice and illegal trading.	30	0	0	30	One off reduction in legal fees contingency (Trading Standards)
Divisional wide		Homes and Safer Communities provide a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Residential Care, Housing Options and Tenancy Support and Community Engagement.	25	0	0	25	5% reduction in travelling expenses across the Division through smarter and more agile working
Divisional wide		Homes and Safer Communities provide a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Residential Care, Housing Options and Tenancy Support and Community Engagement.	40			40	Not apply 2% validation across Homes & Safer Communities
OP Residential Homes(in-house)	2,745	We provide seven Council run Care Homes across the County providing 248 beds	100	0	0	100	Increased occupancy within our Care Homes and quicker turn-around of beds when they do become available
OP Residential Homes(in-house)	2,745	We provide seven Council run Care Homes across the County providing 248 beds	50	0	0	50	More efficient use of residential care home staff by reducing agency costs (net gain)
Total Homes & Safer Communities			445	150	150	745	

Support Services

Support Services	1,957	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	34	34	26	94	Rationalisation of staffing structure with the Business Support Unit
Support Services	1,957	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	12	6	6	24	Reduction in Supplies and Services budgets, by reducing postage and printings costs.
Support Services	0	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	23	18		41	Review of Transport for service users, making better use of the buses available, and increasing contracted in work
Total Support			69	58	32	159	

Communities Total

2,457 2,522 2,267 7,245

Environment Department

Departmental efficiency	departmental budget		10	0	0	10	Review of staff job profiles to ensure they reflect job duties.
-------------------------	---------------------	--	----	---	---	----	---

Business Support and Performance

Business Support review	1,696	A further review of the departmental business support function will be undertaken during the next 3 years but this is dependant on system developments to enable more efficient processes.	22	40	0	62	2020/21 & 2021/22 : further realignment of the Business support team - all dependant on system developments to enable more efficient processes.
-------------------------	-------	--	----	----	---	----	--

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Total Business Support and Performance division			22	40	0	62	
Highways & Transport							
Parking Services	-1,162	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.	167	0	0	167	Increase Parking Charges - Parking charges have been frozen for five years. Maintenance costs and general costs continue to rise. It is proposed to introduce a modest price increase of 20p per charge band to sustain highways and transport services .
Parking Services	as above	-----"	100	0	0	100	Cease gritting of Car Parks - there is no statutory obligation to grit car parks. Given the constraint on resources the Authority will be unable to continue with this service. However, the Authority will continue to grit in surgery car parks
Highways - Public Lighting	1,065	The County Council provides and maintains Street Lighting to help facilitate the safe movement of goods and people. There are over 19,700 columns across the highway network with a further 800 units located on industrial estates and car parks. The street lighting network is currently being modernised via a 3 year investment plan with LED lamps replacing the previous Sodium lamps.	30	0	0	30	Remove Public Lighting Night Patrol - The upgrade of Street Lights to LED lighting reduces the risk of lamp failure. The proposals is to cease the night patrol for checking of street lamps.
Highways - operational	525	The County Council maintains 3,371 km of highway in Carmarthenshire. It is the second largest length of highway network in Wales. The Authority has a statutory duty to maintain the network to a safe standard to facilitate the safe movement of goods and people. Over fifty five percent of the Gross Expenditure relates to supplies and services.	70	0	0	70	Highways - Reduce Mechanical Plant Hire - Savings will be generated from improved plant utilisation and changes to the type and use of plant hired in, reducing costs for service delivery.
Highways - operational	80	-----"	0	10	0	10	Reduce light plant and tool inventory
Highways - Gulley cleansing	400	-----"	0	70	0	70	Rationalise Gulley Cleansing Operation - detailed intelligence on gulley performance has been gathered to enable the service to prioritise the cleansing frequency.
Highways - winter gritting	850	-----"	0	23	23	46	Rationalise Winter Maintenance Operation - routes will be reviewed and reduced to achieve the reduction in expenditure.
Highways - Mechanical road sweeping	254	-----"	93	93	0	186	Cease routine Mechanical Sweeping - the routine highways sweeping function will cease and only be provided on a reactive basis to cover emergency spills affecting the safety of the highway.
Highways - fallen trees	0	-----"	0	15	0	15	Recharge costs for fallen trees on highway - the proposal is to recover costs from landowners for the costs incurred in clearing trees that have fallen on the highway.
Highways - town centre management	19	-----"	0	19	0	19	Reduce Town Centre Management Budget (Minor structural works, paved areas, bollards , street furniture) - Savings delivered through reduction in proactive maintenance work by moving to reactive repairs in town centres.
Highways	365	-----"	0	0	30	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.
Highways - surface dressing	800	Surface dressing is a highway maintenance treatment used extensively by all highway authorities in Wales, UK and indeed many other countries around the world. Surface Dressing treatments have been used extensively across Carmarthenshire for a number of years with great success. Surface dressing is the prescribed treatment for prolonging the life of the carriageway surface and sub-structure. The authority carries out a large programme of surface dressing works each year. The maintenance procedure which involves the application of a bitumen binder sprayed onto the carriageway surface followed by a dressing of stone seals the carriageway and restores skid resistance. This operation prevents the ingress of water into the surface and sub-structure of the carriageway and prevents degradation and formation of potholes thereby substantially prolonging the life of the carriageway. The treatment also improves the safety of road users by increasing the skid resistance properties of the road surface which assists in reducing wet skidding accidents. Many roads across the whole of Carmarthenshire have benefitted from this treatment over the past 50 years. Carmarthenshire County Council has a large network of roads to maintain and surface dressing provides a cost effective solution for keeping the roads in a safe and serviceable condition ensuring continuity for public and business travel alike.	0	300	300	600	Reduce Surface Dressing & Pre SD Patching (Offset to Capital) . The proposal is to reduce revenue spend on surface dressing and patching through offsetting revenue to capital spend, subject to a sufficient allocation of capital budget or grant.
Public Rights of Way	405	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.	0	4	0	4	Reduce PROW Vehicles by 1

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Highways - stopping up orders	0	Stopping Up Order 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.	0	5	0	5	Increase charges for Stopping Up Orders
Bridge Maintenance	532	Design, construction, maintenance and management of highway bridges and culverts.	0	0	24	24	Reduce Bridge Maintenance Revenue Budget - subject to the financial position remaining unchanged the service will be forced to reduce the level of maintenance work to reduce expenditure.
Highways	261	Suite of road condition surveys - skid resistance, deflectograph and road profile.	8	0	0	8	Remove technical surveys on unclassified roads. Unclassified roads are not included in the national performance indicator. These roads will be monitored through routine inspection.
Service reconfiguration	divisional budgets		0	100	0	100	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	178	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.	30	0	30	60	Road Safety Innovation - the service will develop income streams and sponsorship.
Public Rights of Way	405	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.	2	10	0	12	PROW Increase income from Path Orders - the service has targeted an increase in the number of Path Orders it processes to raise income.
Fleet Maintenance	-45	Provision of maintenance to the Authority's vehicle fleet in accordance with the Authority's Operators licence statutory obligations. Costs are recovered through fixed maintenance rates.	0	0	20	20	Potential additional income from fleet maintenance - the service will look to expand the amount of chargeable work through MOT station for example
Total Highways & Transport division			500	649	427	1,576	

Planning

Development Management	262	<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. 	20	10	0	30	2020/21 - £20k : additional predicted income from new statutory Pre-application service. 2021/22 - £10k : additional predicted income from new statutory Pre-application service.
Minerals & Waste	128	<ul style="list-style-type: none"> The Team ensure that the significant aggregate resources and waste within Carmarthenshire are provided and managed in a sustainable way. This involves dealing with applications for waste and mineral workings/sites, dealing with enforcement matters relating to such sites and also required monitoring regarding the operation of such sites. The Team also undertake the above functions in whole or in part for another 7 Local Authorities in South and West Wales. 	10	0	0	10	Increase in income through various Service Level Agreements coupled with some savings to be made through reconfiguration of the Team which is aimed at improving the resilience of the Team going forward.
Forward Planning	567	<ul style="list-style-type: none"> Division responsible for producing and assisting with implementation, including on-going monitoring of plan delivery and on-going revision of evidence base, of all development plans which cover or part cover Carmarthenshire. These plans include: <ul style="list-style-type: none"> Spatial plans – the potential for plans to span more than one (or part of) County in future years the Local Development Plan which was adopted for Carmarthenshire in 2014 and Development Briefs for specific sites and areas - a number of which have now been produced for the County. Also involved in assisting with development and or disposal of Council owned land/property in relation to advising on potential uses and providing consultancy role regarding preparation of planning applications on behalf of the Council. 	3.5	0	0	3.5	General savings identified within the Forward Planning budget which are not related to the production of the LDP.
Divisional review	divisional budgets		0	35	35	70	Review of divisional management arrangements
Total Planning division			34	45	35	114	

Property

Property Maintenance	2,599	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.	56	56	54	166	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.
Divisional review	divisional budgets	-----"-----	0	50	50	100	Additional income generation based on in-house expertise available to public sector partners and other markets as appropriate.
Total Property division			56	106	104	266	

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Waste & Environmental Services							
Reduction Black bag waste	6,478	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	35	105	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	363	Bring sites are located across the County to provide recycling facilities within communities.. They currently cater for glass, paper and cans in the main.	8	0	0	8	Rationalisation of current Community Bring Sites at Llandovery
Bring sites - Operational	as above	-----"-----	0	0	66	66	Potential to reduce the number of service vehicles due to fewer Community Bring Sites being operated. This will be dependent on outcome of Waste Collection methodology review.
Waste Services - operational	2,784	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.
Closed landfill Sites	236	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	0	0	5	Reduction in general routine maintenance of closed landfill sites within statutory responsibilities.
Public Conveniences	559	Operation and maintenance of Public Conveniences	200	0	0	200	Anticipated saving on current Danfo contract for the operation and cleansing of the 9 Superloos in the County. New contract prices awaited.
Cleansing	2,283	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. On average the County Council removes around 40 tonnes of litter every week, the equivalent of 5 elephants.	55	90	0	145	Phased rationalisation of plant (sweepers) and labour (agency), dependant of outcome of cleansing review.
Bin removal on Trunk Road	as above	-----"-----	35	0	0	35	Removal of bins on the trunk road network. Savings in servicing requirements.
Grounds Maintenance	1,210	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.	8	0	0	8	Cease planting of spring bedding at Parc Howard. Potential for interest groups if they would wish to undertake the planting at their cost.
Grounds maintenance - Reduced sub-contractor work	as above	-----"-----	15	0	0	15	Reduce the reliance on sub-contractors through greater internal efficiencies.
Grounds Maintenance - Materials	as above	-----"-----	10	0	0	10	Efficiency through more economic use of materials used in undertaking maintenance activity.
Playground maintenance	as above	-----"-----	0	27	0	27	Redistribution of work internally due to reduction in playground service requirements and therefore making less use of agency resource.
Flood defence	329	Design, construction, maintenance and management of flood defence works. Investigation of causes of flooding.	0	0	5	5	Reduction in maintenance work on flood defence assets.
Coastal protection	81	Design and maintenance of Coastal Protection Schemes.	22	0	0	22	Reduction in budget to deal with blocked culverts and small scale repairs and cleaning work.
Income - charge for sustainable drainage advice.	193	In January 2019, under the requirements of the Flood and Water Management Act 2010 (Schedule 3) Carmarthenshire County Council become Sustainable Drainage Approving Bodies (SABs). The SAB will be required to review and approve applications for all development that have 'drainage implications' and adopt these systems once the SAB is satisfied that, if constructed, the drainage system is compliant with the sustainable drainage (SuDs) National Standards	0	10	0	10	There are already set charges for receiving and approving SuDS applications. However, there is an opportunity to charge for advice on SuDs at the pre-application stage and recover costs already expended in officer time in giving such information to external developers on sustainable drainage options - it is currently estimated that 30% of one officer's time is spent on this.
Environmental Enforcement	25	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.	0	30	0	30	Potential income generation and / or SLA agreements with neighbouring authorities
Review of staffing	divisional budget	The budgets that make up the management structure of the Waste and Environmental Services staffing structure.	0	0	55	55	Review management structure.
Total Waste & Environmental Services division			393	192	361	946	

Environment Total

1,015 1,032 927 2,974

Department	19-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Education & Children

School Improvement	1,262	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.	50	80		130	Year 1 is not replacing an Advisory Team member following recent retirement. Year 2 reduction is in School challenge advisors levels equivalent to 1 FTE on the basis that the school rationalisation programme has progressed.
Curriculum and Wellbeing- Youth Support Services	860	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.	50			50	On the assumption that the additional grant funding awarded in 2019/20 will continue, services would not be reduced in achieving this efficiency. If the grant funding is reduced, a number of smaller reductions to minimise the impact on beneficiaries will be implemented such as challenging need before filling vacant posts, reducing D of E support, less frequent provision of activities. This was deferred for 12 months last year.
Curriculum and Wellbeing- Athrawon Gwella'r Gymraeg a Dwyieithrwydd	317	A team of advisory teachers are employed to support the promotion and development of Welsh in our schools. This helps learners to become confidently bilingual. Newcomers and latecomers to the County are supported as well as those who require additional linguistic support. This team provide key support for the statutory Welsh in Education Strategic Plan	25			25	Reduction of 1 advisory teacher available to support schools by not replacing a member of staff who will be retiring. The staffing will be restructured to accommodate this saving with some part time cover. Service provision will need to adjust accordingly.
Education Otherwise than at School	1,719	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			50	Under this proposal, the council will increase the partial recoupment from schools (to consider more elements of the placement e.g. officer time, administration, monitoring, progress reviews etc) . Currently, the Council only recoups the pupil funding element from the pupil's main school.
Children's Services- Education and Child Psychology	587	The Educational and Child Psychology Service use the psychology of how people learn, behave, think and feel to help support children and young people to reach their potential. They work mostly in schools but also in preschool settings, at home, in foster homes and in respite care settings.	100			100	Reduce the number of Education and Child Psychologists and reconsider structure utilising grant funding where possible to maintain sufficient support.
Catering Services - primary school breakfasts	854	The Catering Service delivers the Welsh Government's free primary breakfast initiative to all those primary schools in Carmarthenshire that request it (currently 96). Savings have been delivered in the last 2 financial years by remodelling the staffing level.	50	50		100	Review Breakfast club provision to distinguish between catering and care element of the service & introduce a voluntary parental contribution towards the care element (20 families paying £1 per day in 30 schools would be £114k per annum). The LA is responsible for providing a free breakfast for which supervision is required for approximately 20-30 minutes on average. However, the catering service currently provides the supervision for an extra 15-40 minutes, for which a voluntary contribution has just been introduced to help sustain this facility, which allows for earlier pupil drop off in the mornings. Parents / Guardians in receipt of Free School Meals or struggling financially need not make a voluntary contribution.

Education & Children Total

325 130 0 455

Schools Delegated Budget

Primary School Delegated Budget	56,252	<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. 	0	500	0	500	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 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. Moved from year 1 to year 2 as rationalisation has not progressed to date.
---------------------------------	--------	--	---	-----	---	-----	--

Schools Delegated Budget Total

0 500 0 500

Communities

Libraries	2,379	Carmarthenshire libraries provides a wide variety of books, DVDs, CDs, online services, newspapers and magazines for the residents of Carmarthenshire. The libraries contain over half a million books between 3 regional, 13 branch and mobile libraries, furthermore, all libraries also have public access computers and Wi-Fi.	10	0	0	10	This proposal considers the potential to co-locate branch libraries with other businesses or premises to help reduce running costs and potentially increase visitor numbers.
Day Services	3,600	LD & MH day services currently provide support for approximately 300 individuals across the county utilising 9 different sites. The services provide opportunities for individuals to receive therapy, maintain their health and wellbeing, gain skills, socialise whilst also providing respite for carers. The review of day services has highlighted the need to develop community options and specialist services which will see a decline in the use of building based services. This will provide opportunities for us to develop intergenerational services in partnership with adult services within Coleshill and Manor Road and vacate the premises at Cross Hands.	65	50	0	115	Reduction of one building in 20/21 and 21/22 and more efficient use of current estate in community inclusion

Communities Total

75 50 0 125

Environment Department**Highways & Transport**

Highways - Eastgate Roundabout Planting	19	Grounds Maintenance Unit undertake maintenance of the roundabout at Eastgate in Llanelli. The roundabout will be planted with both spring and summer bedding plants annually. Maintenance will also include weeding of the flower beds	19	0	0	19	Highways Eastgate Roundabout Planting . Eastgate roundabout is planted with flowers every year. The service will explore options with outside organisations to fund the work. If this is unsuccessful, flower planting will cease.
---	----	--	----	---	---	----	--

Highways - Amenity Grass Cutting	36	Amenity grass cutting is undertaken on urban 30/40 mph speed roads inside towns and villages and is not undertaken on rural class roads or high speed roads. This type of cutting regime which utilises sit on or push along mowers results in a finer cut compared to the rural verge mowing operation which uses tractor mounted flail mowers. Unlike the verge mowing operation which is undertaken for safety purposes once per year , amenity grass cutting is undertaken 4 No. times throughout the summer season.	36	0	0	36	Highways Amenity Grass Cutting - grass cutting is undertaken for highway verges around major towns. The service will explore options with outside organisations. If this is unsuccessful the amenity grass cutting service will cease.
Total Highways & Transport division			55	0	0	55	

Waste & Environmental Services

Household Waste recycling centres	included in total waste services budget	There are currently four HWRCs located across the County that serve all communities. The HWRCs are open 7 days a week. The waste recycled at the sites account for a significant proportion of Carmarthenshire's overall recycling performance.	0	20	0	20	Reduce opening days of Household Waste Recycling Centres at Whitland and Wernddu- reduce from 7 to 5 days a week operation, so closed 2 days in week.
Household Waste recycling centres	as above	There are currently four HWRCs located across the County that serve all communities. The HWRCs are open 7 days a week. The waste recycled at the sites account for a significant proportion of Carmarthenshire's overall recycling performance.	0	0	30	30	Reduce opening days of Household Waste Recycling Centres at Nantycaws and Trostre - reduce from 7 to 5 days a week operation, so closed 2 days in week.
Household Waste recycling centres	as above	There are currently four HWRCs located across the County that serve all communities. The HWRCs are open 7 days a week. The waste recycled at the sites account for a significant proportion of Carmarthenshire's overall recycling performance.	54	0	0	54	The Llangadog HWRC facility closed in March 2017. Part of the original budget associated with this facility has already been offered as a saving previously. The saving identified at this stage is the balance of the budget held, taking account of the mitigating measures/additional waste amnesty events for the Llandovery area.
Total Waste & Environmental Services division			54	20	30	104	

Environment Total

109 20 30 159

Page 14 of 14

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Education & Children

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	100			100	Maintain the Teaching complement to work 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.
Curriculum and Wellbeing- Youth Support Services	860	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.	50			50	On the assumption that the additional grant funding awarded in 2019/20 will continue, services would not be reduced in achieving this efficiency. If the grant funding is reduced, a number of smaller reductions to minimise the impact on beneficiaries will be implemented such as challenging need before filling vacant posts, reducing D of E support, less frequent provision of activities. This is in addition to the £50k existing policy that was deferred from 2019/20.
Departmental - across Education Services	14,561	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			300	300	Rationalising of Primary Schools will enable a reduced level of support to function appropriately with fewer sites. 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			150	0	300	450	

Schools Delegated Budget

Primary School Delegated Budget	56,252	<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. 	0	0	250	250	Rationalise primary schools that are disproportionately expensive to operate and unable to sustain educationally effective teaching and learning structures due to low pupil numbers. Through carefully selected decommissioning and strategically driven school federations the primary school estate will be reduced. Rationalising the number of schools will improve the financial stability of the remaining schools.
Schools Delegated Budget Total			0	0	250	250	

Communities

Y Gat (St Clears)	40	Arts venues include Oriol Myrddin Art Gallery in Carmarthen, Y Gat 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.	10	35	0	45	Review of Business purpose of Y Gat with community partners (St. Clears) (Equalities Impact Assessment) The continued operation of the facility in-house has been reviewed and the conclusion is that the facility is unlikely to be viable in its current operational format as income growth has not been realised
Sport - all	611	There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities at your local leisure centre such as; Swimming, Diving, Canoeing, Fitness, Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. There were over a million visits to the Leisure facilities in the past 12 months.	25	19	29	73	Increased income (higher charges)
Residential placements - self funding administration fee		Under the Social Services and Well Being Act, people are entitled to have their residential placement commissioned through the local authority. The local authority is entitled to make a reasonable charge for the work required to commission the placement. To date Carmarthenshire County Council has not charged for this work although neighbouring authorities already do charge.		20	40	60	To make a charge of £1,000 to individuals who are self-funding their placement, per annum. The proposal would need to be approved by Council.
Communities Total			35	74	69	178	

Environment**Waste & Environmental Services**

Closure toilet facilities	559	Operation and maintenance of Public Conveniences	0	75	25	100	£75k is for closure of 3 units; St Clears, Town Hall (Llanelli) and Ammanford. Llanelli Bus Station site is a 4th option @£25k on the basis that these are the least used out of the 9 Superloos.
Public Conveniences - increase charge	as above	Operation and maintenance of Public Conveniences	0	23	0	23	Increase charge from 20p to 40p for Superloos.
Cemetery Charges increase (Ammanford)	17	CCC is responsible for the administration, management, and maintenance of the operational cemetery at Dyffryn Road, Ammanford.	2	0	0	2	Increasing charges for burials, memorial plaques and administrative charges by about 10 to 25%
Cessation of support to Age Cymru	20	Age Cymru provides a glass collection facility to all their members. Currently this is used by 57 households who might not be able to recycle their glass without this service.	20	0	0	20	Cessation of support to Age Cymru for glass collections in the community serving 57 clients. Service is very limited and expensive at £350 per client per annum. Reviewing options for glass collection for all households.
Whitland HWRC	included in total waste services budget	There are currently four HWRCs located across the County that serve all communities. The HWRCs are open 7 days a week. The waste recycled at the sites account for a significant proportion of Carmarthenshire's overall recycling performance.	0	80	0	80	Closure of the Whitland HWRC facility on the basis that it is the smallest of the four facilities that we have and makes the least contribution to our waste recycling targets.
Park Keeping at Parc Howard	1,210	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.	10	0	0	10	Cease formal evening presence at Parc Howard resulting in main pedestrian gate being left open at all times.
Commercial opportunity - income from Japanese Knotweed Treatment (net)	3	The grounds maintenance team arranges the treatment of Japanese Knotweed with respect to its own assets and other landownership across the Council.	0	10	0	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 division			32	188	25	245	
Environment Total			32	188	25	245	

This page is intentionally left blank

GROWTH PRESSURES

APPENDIX B

	2020-2021 £'000	Description
Chief Executive & Regeneration		
Carbon Reduction Commitment	75	New role to pursue carbon reduction measures and small feasibility budget - to progress council's goal of becoming carbon neutral
Legal - additional internal capacity	60	1 x Assistant Solicitor to increase internal capacity, due to increased demand in relation to: Education and social care; S106 & Sundry Debtors; Property
TOTAL - Chief Executive & Regeneration	135	
Education & Childrens		
ALN & Autism - additional places	300	To fund additional classes already implemented due to demand for places within Unit settings especially for children/young people with Autism.
ALN Reform	400	To implement changes in line with the ALN Wales Act
School Delegated Budgets - pupil numbers	560	To increase school budgets due to increased pupil number - based on estimate number (160 x £3,500)
TOTAL - Education & Childrens	1,260	
Community Services		
Demographic Pressures	1,709	3.58% increase based on demographic of weighted average of current service users (age 75-84 and 85+)
National Living Wage	2,553	Increase from £8.21 to £8.63 (5%) applied to commissioned care. Rate based on OBR forecast.
TOTAL - Community Services	4,262	
Environment		
Food Waste Collection	133	Estimated 8 Month cost increase of Absorbent Hygiene Products collection
Food Waste Bin Liners	230	Annual provision of bin liners for Food Caddys
Waste Wardens & Advisors	125	New Team to support implementation of 3 bag restriction and achievement of recycling target
Waste Treatment & Disposal	820	Increased contractually committed sum with CWM Environmental
School Transport - ALN	215	Significant growth in pupil numbers eligible for ALN school transport which has higher costs per individual pupil
Local Development Plan	101	Legislative requirement arising from review and preparation of LDP, including evidence gathering, ICT and examination costs
Ash die back	100	To proactively manage diseased trees. Ash die back is a national issue.
TOTAL - Environment	1,724	
TOTAL - ALL	7,381	

VALIDATION - UNDELIVERABLE SAVINGS PROPOSALS / INCOME TARGETS

Citizens Advice Bureau	28	Not able to be delivered without impacting service users
Corporate Health & Safety	290	The original savings proposal has been superceded by individual savings proposals made departments, and further delivery is not possible
Corporate Standby	49	The original proposal included standby savings relating to Hydrology. As this function is now outside the Authority, the standby saving cannot be made
School Music Service	150	Funding required to maintain current level of delivery
Planning	325	Recent years have been overspent following a national trend of a reduction in the number of large scale planning applications which attract significant fees
TOTAL - Validation	842	

This page is intentionally left blank