

	ORIGINAL TARGETS			
	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000
Chief Executive	570	563	483	1,616
Education & Children	1,285	1,270	1,088	3,643
Schools Delegated	4,989	4,933	4,226	14,148
Corporate Services	254	251	215	720
Community Services	3,646	3,605	3,088	10,339
Environment	1,783	1,763	1,510	5,056
	12,527	12,385	10,610	35,522

Original Proposals					EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS											
	MANAGERIAL				2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total								
	2018/19	2019/20	2020/21	Total													2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000													£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	453	445	285	1,183	0	0	0	0	0	0	0	0	0	0	0	453	445	285	1,183					
Education	740	260	235	1,235	70	0	0	70	250	300	50	600	1,060	560	285	1,905	1,060	560	285	1,905				
Schools Delegated	0	0	0	0	4,989	4,062	4,381	13,432	0	500	0	500	4,989	4,562	4,381	13,932	4,989	4,562	4,381	13,932				
Corporate Services	227	271	222	720	0	0	0	0	0	0	0	0	227	271	222	720	227	271	222	720				
Community Services	2,455	1,423	1,233	5,111	0	0	0	0	365	304	274	943	2,820	1,727	1,507	6,054	2,820	1,727	1,507	6,054				
Environment	1,351	1,018	496	2,865	0	165	455	620	110	289	578	977	1,461	1,472	1,529	4,462	1,461	1,472	1,529	4,462				
	5,225	3,417	2,471	11,113	5,059	4,227	4,836	14,122	725	1,393	902	3,020	11,009	9,037	8,209	28,255	11,009	9,037	8,209	28,255				

Variance ORIGINAL Target	£'000
	-434
	-1,738
	-216
	0
	-4,285
	-594
	-7,267

	REVISED TARGETS			
	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000
Chief Executive	453	502	482	1,437
Education & Children	1,060	1,175	1,128	3,363
Schools Delegated	2,326	4,562	4,381	11,269
Corporate Services	227	251	241	719
Community Services	3,007	3,334	3,202	9,543
Environment	1,471	1,630	1,566	4,667
	8,544	11,454	11,000	30,998

Current Proposals					EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS											
	MANAGERIAL				2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total								
	2018/19	2019/20	2020/21	Total													2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000													£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	453	445	285	1,183	0	0	0	0	0	0	0	0	0	0	0	453	445	285	1,183					
Education	740	260	235	1,235	70	0	0	70	250	300	50	600	1,060	560	285	1,905	1,060	560	285	1,905				
Schools Delegated	0	0	0	0	2,326	4,062	4,381	10,769	0	500	0	500	2,326	4,562	4,381	11,269	2,326	4,562	4,381	11,269				
Corporate Services	227	271	222	720	0	0	0	0	0	0	0	0	227	271	222	720	227	271	222	720				
Community Services	2,455	1,423	1,233	5,111	0	0	0	0	365	304	274	943	2,820	1,727	1,507	6,054	2,820	1,727	1,507	6,054				
Environment	1,351	1,018	496	2,865	0	165	455	620	110	289	578	977	1,461	1,472	1,529	4,462	1,461	1,472	1,529	4,462				
	5,225	3,417	2,471	11,113	2,396	4,227	4,836	11,459	725	1,393	902	3,020	8,346	9,037	8,209	25,592	8,346	9,037	8,209	25,592				

Variance REVISED Target	£'000
	-255
	-1,458
	0
	1
	-3,489
	-205
	-5,406

* Assumes Yr 1 proposals changed

Department	2017-18 Budget	FACT FILE	2018-19 Proposed	2019-20 Proposed	2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Community Services							
Public Protection							
Business & Consumer Affairs							
Business & Consumer affairs - financial investigator	632	Trading Standards enforce around 40 Acts of Parliament and over 1,000 associated regulations, which impact on all aspects of life, from the safety of children's toys, to the honesty of property descriptions when buying a home. It is responsible for ensuring that sales are carried out within the law. Trading Standards list a number of local handypersons and gardeners on the Registered Traders Scheme.	25			25	Additional income due as part of enforcing the Proceeds of Crime Act 2002 in relation to criminal confiscation and cash seizures.
Increase in fees / reduction in sampling budget	632		10		10	20	Income from checkatrade services. Income from financial literacy products. Reduction in sampling budgets and increase in fees.
Environmental Protection							
Reduction in sampling	428	Environmental protection are responsible for monitoring, by means of sampling, the shellfish beds in the Burry Inlet and Three Rivers for commercial gathering. The beds are controlled by the Natural Resources Wales for the former and Welsh Government for the latter. There is a legal requirement on the Local Authority to establish and monitor the classification of the beds to ensure that the shellfish is within a 'safe' limit (bacterial and toxin) for processing and consumption. In addition to this, the section also take food samples to routinely check that businesses are producing 'safe' foods. A single food team is being established across environmental health and trading standards which will lead to organisational efficiencies over time. Following demand from members and the public we have re-introduced pest treatments. As officers have to visit to investigate possible infestation, it makes sense to offer immediate treatments. This service will be run on a full cost recovery basis.	10	10	30	50	Reduction in food and other sampling costs across public protection services. Potential reduction in staffing costs following the establishment of a single food team in Environmental Protection.
Pest control	75	Since the removal of the pest control service, the Public Health team have continued to give advice on pest control including means of elimination and removal of sources and harbourage. As a result of feedback on recurring pest problems in Council Home occupants, these visits have recently also include treatments for rats and mice in addition to providing advice. This will improved the health and wellbeing of the tenants	10	10	10	30	Increased income from pest control services
Primary authority / services income	1,396	Primary Authority enables businesses to form a legal partnership with one local authority, which then provides assured and tailored advice on complying with relevant food safety, standards and health and safety that other local regulators must respect. There is a charge associated with the partnership.	6	10	10	26	Agreement with businesses to charge for advice from local authority
Savings from new IT systems across division	2,257	The division has a number of business critical IT systems for its main services. This includes APP for the Public Protection Service, Northgate OHM's for Housing services and Jontek for Care and Support Services. In line with the council's do it online and digitisation/agile working vision, all systems are being replaced		50	50	100	Savings as a result of investment in new I.T. system. There will be a requirement to replace/upgrade existing systems which will require investment.
Divisional supplies & services	2,257	The Housing and Public Protection Division has non-staff controllable budgets of approx £1.826m. The Deapartment has identified that some of these budgets will not have an inflationary uplift and budgets will be held at the same level as the year before.	0	35	15	50	Reduction in supplies, transport and premises etc.
Total Public Protection			61	115	125	301	
Environment							
Business Support and Performance							
Operational compliance training	604	The Policy and Performance Division provides support and advice to all sections of the Department by providing a variety of financial, administrative, democratic, business support and performance management services.	15	0		15	To generate external income through the provision of Operational compliance training.
Business Support review		A review of business support within the department is currently ongoing with a view to streamlining processes and functions.	100	0		100	Efficiencies generated as a result of the implementation of the Business support review recommendations.
Total Business Support and Performance division			115	0	0	115	
Waste & Environmental Services							
Waste Treatment	6,226	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 the recycling waste stream, thereby realising savings due to the differential in the treatment costs as set out.	70	100	0	170	Year One: Diversion from Residual Waste to Food Recycling @ 550t - gate fee saving = £26k Diversion from Residual Waste to Blue Bag Recycling @ 550t increase - gate fee saving = £18k Diversion from Residual Waste to Green/Garden Waste Recycling @ 375t increase - gate fee saving = £26k Year Two: By undertaking waste minimisation activities realising an overall reduction in Residual Waste by 500t saving = £53k Further diversion of food waste @ 500t - gate fee saving = £24k Further diversion into Blue Bag Recycling @ 350t - saving = £11k Further diversion to Green/Garden Waste @ 175t - saving = £12k
Closed landfill Sites	231	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.	30	0	0	30	Negotiation of reduced licensing fees and reduced effluent disposal costs will realise savings.
Enforcement	551	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.	11	0	0	11	Review, procure and tender the abandoned vehicle service collaboratively working with Fleet Management. Review current pool and lease car arrangements with the aim of reducing the number. Abandoned Vehicle Saving - £7,175 Removal of Lease Car Saving - £4,000
Flood Defence and Coastal	335	Overall management and delivery of arrangements to ensure the integrity of assets associated with mitigating risks associated with flooding and coastal erosion.	30	15	15	60	Reduction in minor improvement works programme - this can be accommodated since investment over previous years has addressed main flooding issues. Funding will continue to be required to maintain assets and to upgrade defective culverts.

Efficiency Proposals

Department	2017-18 Budget	FACT FILE	2018-19 Proposed	2019-20 Proposed	2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Communications expenditure reduction		This budget is allocated to raise awareness and education of the waste services operating to Carmarthenshire residents. Promoting the kerbside dry recycle and food waste service, home composting, bring sites and household waste recycling centres. Advising on methods of re use and waste minimisation. Information in various formats have been used to encourage participation in various schemes in order to assist with the overall objective of meeting our recycling targets.	30	0	0	30	By bringing more focus to specific messages and target audiences, following the corporate vision of channel shift and taking advantages of the changes within the communication method medium, we can further enhance communication at a reduced cost. Social media and website based data provision can be used further as a method of focussed communication. Developing and enhancing relationships with established volunteer community groups and non-government organisation and linking in on their social media platforms to expand on capturing our target audience will reduce the requirement/ frequency of using traditional communication methods. Cutting back on printed materials and streamlining information leaflets will also reduce print re print/ graphics costs. Capturing data such as email addresses and mobile telephone numbers from residents who authorise the use of said contact details in order to join the text messaging service and dot-mailer facility reducing postage costs on mass mailing.
CWM Contract	as above- waste treatment line	CWM Environmental are responsible for providing a service that treats, recycles and disposes of Carmarthenshire's municipal waste.	0	200	320	520	The contract with CWM is currently under review. It is expected that a new contract will be in place in 2018 and the proposed new arrangement will realise cost savings over the two year period. See Gate fee savings working paper for information
Grounds - Plant rationalisation	1,364	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.	18	0	0	18	Review of Fleet Replacement Programme - due to the success of the Community Asset Transfer programme and resulting rationalisation of plant, some items of plant due for renewal within the Fleet Renewal Programme can be disposed of instead of replaced.
Grounds - management of open water facilities - B line provision	as above	The Grounds Unit is responsible for some inland water areas. Part of this responsibility is to ensure that where buoyancy aid type safety equipment (floatation B-Lines) are installed, that these are maintained and are fit for purpose. Installation and equipment type depends on the specific risk assessment that is undertaken on each site.	7.5	0	0	7.5	The buoyancy aid B Lines that are installed often get damaged or stolen. There is an ongoing cost to replace these items. We will source a different product that meets our requirements for a reduced cost.
Asset Transfers - Parks	as above	Transfer of Parks, Playgrounds and Amenity areas to Town Councils, Community Councils or Sports organisations.	141	179	0	320	Reduction in maintenance costs following the transfer of assets to Town/Community Councils or sports organisations.
Review of Divisional structures	divisional budget		30	0	0	30	Divisional review to be undertaken following the departmental re-alignment with a view to rationalising service provision.
PCs and Cemetery	514	Operation and maintenance of Public Conveniences and Ammanford Cemetery facility..	10			10	Review of general expenditure budgets
Total Waste & Environmental Services division			377.5	494	335	1,206.5	

Highways & Transport

General - Public & School Transport	8,681	The County Council provides financial support to enable the provision of socially necessary bus and community transport services where the commercial sector does not provide. Over 1.07 million passenger journeys are supported each year. The bus network covers 13,658 kms every day. 55% of the overall network is subsidised to sustain access for communities. The Authority also provides school and college transport for 8,258 pupils/students who are eligible for assistance. Circa 3.07 million passenger journeys per annum are undertaken on the school/college network of services.	150	0		150	Supply chain efficiencies across transport networks. We will continually review routes to ensure the most efficient routing and loading of vehicles is achieved. Demand will also be managed in accordance with the Authority's statutory obligations and policy on provision. Routes will also be subject to competition.
Highways & Transport division	divisional budget	The Highways and Transportation services merged into a single division in August 2016. This will provide an opportunity to reduce areas of duplication.	35	0		35	Divisional review to be undertaken following the departmental re-alignment with a view to rationalising service provision.
Highway Lighting	1,267	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. LED lamps are replacing the previous Sodium lamps.	107	0		107	Saving in energy consumption arising from investment in LED lighting and installation of timers for part night illumination. WG invest 2 Save funding has been approved. Proposal is to reduce operating costs without turning lights off. Delivery programme is underway.
Highways	8,047	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.	292	292		584	Improving the efficiency across the supply chain from supplies and services, programme management and works delivery.
Civil Design	-432		80	80	0	160	Reconfigure Design to increase income
Service reconfiguration	divisional budget		0	0	40	40	Reconfiguration of services within the division
Total Highways & Transport division			664	372	40	1,076	

Property

Admin Buildings	2,426	Energy, rates, telephone and cleaning costs for Administrative Office buildings including St David's Park	121	114	31	266	Savings on the running costs of the Council's office accommodation following vacation and subsequent sale or rental.
Industrial Premises	-922	Rental income and costs of managing the Council's 400 industrial units, which provide business accommodation supporting 2,000 jobs in the County	5	10	0	15	Above-inflation increase in income target
Carbon Reduction Programme	271	Payments under the Government's Carbon Reduction Commitment	0	0	75	75	Reduction in CRC payments
Total Property division			126	124	106	356	

Department	17-18 Budget	FACT FILE	2018-19 Proposed	2019-20 Proposed	2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Environment							
Parking Services	-1,639	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.	0	100	0	100	Increase charges by 10p per band to allow investment in new parking technology and payment systems and to support investment in transportation and highway related services.
School transport policy review	8,078	The County Council provides school and college transport for 8,258 pupils/students who are eligible for assistance. Circa 3.07 million passenger journeys per annum are undertaken on the school/college network of services. Elements of the service are provided on a non statutory basis - many authorities have chosen to restrict free school/college transport provision to the statutory requirements.	0	65	455	520	Review of non statutory service provision
Environment Total			0	165	455	620	

Department	2017-18 Budget	FACT FILE	2018-19 Proposed	2019-20 Proposed	2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Environment**Waste & Environmental Services**

Cleansing	1,752	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.	0	0	164	164	Review and re-configure the routine scheduled mechanical sweeping of residential areas with a view to undertaking sweeping/cleansing work on a reactive basis in the future, potentially adopting a zoned approach. In order to achieve the saving identified, the number of mechanical sweepers will need to be reduced, together with the number of drivers through voluntary severance.
Clinical Waste Collections	221	The collection of hygiene waste is currently undertaken by a third party contractor. The contract comes to an end in November 2018. Hygiene waste includes the following types of waste: Items used to dispose of urine, faeces and other bodily secretions or excretions including: Disposable bed pans Bed pan liners Incontinence pads Stoma bags Urine containers This type of waste can be placed in black bags.	54	164	0	218	This waste is suitable for collection as part of our residual black bag waste collection service. The proposal is to terminate the current contract and co-collect with our domestic waste at the kerbside. There will be a loss of recycling to the extent of approximately 0.25%. In addition there will be about half a dozen properties that we will not be able to serve with assisted lift collection if we apply our current policy of only accessing publicly maintained roads.
Trade Waste		The collection of trade waste from commercial premises.	0	0	156	156	The current service is running at a loss. If the collection service is transferred to CWM i.e. the client list onl. The existing plant can be sold/offhired and operatives will be placed within vacancies within the department. This loss would then be negated and CWM could provide the service at more attractive commercial rates in line with their wider business model.
Age Cymru		Since 2011 the Authority has had a service level agreement in place with Age Cymru to assist with access to recycling facilities in the County. The main focus was to provide recycling information and assist with glass collection from the domestic residency to a nearby recycling centre by age cymru volunteers.	11			11	Our Contact Centre and Customer Service centre have all the information required to fully inform residents of their requirements either by face to face, telephone or leaflets and electronic methods of communication. We also have community recycling advisors who would be able to visit if the resident could not use the aforementioned facilities. This element of the SLA is fully covered in house. In respect of the glass recycling we have recycling facilities at over 150 recycling centres across the county and many are located at supermarket locations where residents carry out their daily/ weekly grocery shop and would allow for residents or their carers/ aids to take one or two items on frequent basis allowing for ease of disposal. The service currently has 52 clients and currently operating at approx.£350/client.
Grounds - at Town Hall		At Town Hall Grounds in Llanelli successional bedding has always been planted i.e. Spring Bedding and Summer Bedding.	10			10	We propose to cease with the supply and planting of Spring Bedding, leaving the bed fallow. Non planting of spring bedding will result in colourful flower displays through the summer months only.
Total Waste & Environmental Services division			75	164	320	559	

Highways & Transport

Parking Services	-1,639	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.	0	100	100	200	Increase charges by 10p per band to allow investment in new parking technology and payment systems and to support investment in transportation and highway related services.
School Crossing Patrols	127		0	0	38	38	Remove School Crossing Patrols from sites below the risk threshold
Road Safety	146		0	0	120	120	Review of Road Safety Education Options
Searches			10	0	0	10	Searches charges
Highways			25	25	0	50	Reduction in frequency of verge mowing
Total Highways & Transport division			35	125	258	418	

Environment Total

110	289	578	977
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