

	ORIGINAL TARGETS			
	2019/20	2020/21	2021/22	Total
	£'000	£'000	£'000	£'000
	Chief Executive	552	534	464
Education & Children	1,249	1,208	1,048	3,505
Schools Delegated	2,642	2,593	2,452	7,687
Corporate Services	238	230	199	667
Community Services	3,443	3,330	2,890	9,664
Environment	1,700	1,644	1,427	4,772
	9,825	9,539	8,481	27,845

	REVISED TARGETS			
	2019/20	2020/21	2021/22	Total
	£'000	£'000	£'000	£'000
	Chief Executive	552	534	464
Education & Children	1,249	1,208	1,048	3,505
Schools Delegated	2,145	2,593	2,452	7,190
Corporate Services	238	230	199	667
Community Services	3,443	3,330	2,890	9,664
Environment	1,700	1,644	1,427	4,772
	9,328	9,539	8,481	27,348

Proposals	Pages 2 to 11				Page 12-13				Page 14-17				TOTAL PROPOSALS			
	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS							
	2019/20	2020/21	2021/22	Total	2019/20	2020/21	2021/22	Total	2019/20	2020/21	2021/22	Total	2019/20	2020/21	2021/22	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	498	279	153	930	0	0	0	0	0	7	0	7	498	286	153	937
Education	380	235	0	615	50	50	0	100	610	475	280	1,365	1,040	760	280	2,080
Schools Delegated	0	0	0	0	2,145	2,593	2,452	7,190	0	0	0	0	2,145	2,593	2,452	7,190
Corporate Services	292	286	228	806	0	0	0	0	0	0	0	0	292	286	228	806
Community Services	3,361	2,646	2,815	8,822	74	14	14	102	188	110	105	403	3,623	2,770	2,934	9,327
Environment	996	432	697	2,125	312	469	555	1,336	422	68	311	801	1,730	969	1,563	4,262
	5,527	3,878	3,893	13,298	2,581	3,126	3,021	8,728	1,220	660	696	2,576	9,328	7,664	7,610	24,602

SHORTFALL - to be identified	
	Total
	£'000
Chief Executive	614
Education & Children	1,425
Schools Delegated	-0
Corporate Services	-139
Community Services	336
Environment	510
Unallocated	-
	2,746

Department	2018-19 Budget	FACT FILE	'2019-20 Proposed	'2020-21 Proposed	'2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Chief Executive							
Information Technology							
Information Technology	3,672	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 2019/20 are delivered through rationalising software and hardware maintenance contracts that we hold.	173	169	153	495	2019/20 - £135k will be delivered by rationalising the software maintenance contracts we have in ICT Services. £38k from operational costs e.g reduce travelling costs, consumables, subscriptions. 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 £150k revenue efficiencies. £19k will be delivered through reducing Operational Costs. 2021/22 - Technology improvements being implemented by ICT and BT on the PSBA network will deliver reduced revenue costs. We will be looking to benefit from the latest technology regarding ChatBotts and Artificial Intelligence to assist in delivering services and this will allow us to consider staff EVR requests.
Total Information Technology			173	169	153	495	
Democratic Services							
Council & Committee Reports		The cost of officer support to County Councillors including administrative support, member allowances and expenses.		25		25	County council has approved that meeting report packs will in future be sent to councillors electronically. This will reduce administration cost, printing and postage
Total Democratic Services			0	25	0	25	
People Management							
Human Resources	798	HR provides advice and guidance to people managers as well as ensuring the Authority is compliant with employment legislation . Employment Policy framework development and maintenance. The service is currently being reviewed with a view to providing a more integrated HR/Payroll Support service to its users and meet the challenges of the Education agenda and collaborative working.	38			38	2019/20 income generation ie Pembs OH service
Payroll	353	Payroll: administering pay for all employees and members, managing payroll records and providing a number of returns and statistics on staffing.The corporate Payments Service provides a range of payment solutions that support both internal and external clients in the settlement of supplier invoices relating to the receipt of goods and services.	40			40	2019-20 Structure realignment & postage
Learning & Development	474	The service is currently responsible for meeting the corporate, generic learning & development needs of Carmarthenshire County Council's workforce & through a strategic partnership enabling the needs of the social care sector workforce in Carmarthenshire to be met. All corporate L&D programmes are developed to meet the needs of the organisation by closely aligning with the vision, objectives & priorities of the organisation. Social care workforce development is closely aligned with WAG/Care Council/SSIW regulations, guidance & frameworks and the needs of changing service provision, in particular the integration of Health & Social Care. It coordinates the Investors in People programme supporting the organisation via the liP Steering group to maintain liP recognition	0	35		35	2020/21 SCWDP regional working
Total People Management			78	35	0	113	
Total Chief Executive, IT, PMP & Administration & Law			251	229	153	633	
Regeneration, Policy & Property							
Customer Focus & Policy							
Registrars	130	Carmarthenshire Registration Service is a single district civil registration authority, co-terminous with the county boundary, called Carmarthenshire Sir Gaerfyrddin district 822. The district is managed and delivered by Carmarthenshire Registration Service. The Carmarthenshire Registration Service consists of 26 members of staff, who work across the county as one team with three offices open to the public in Carmarthen, Llanelli and Ammanford. In any given year the service registers approximately 500 marriages / civil partnerships, 2700 births and 2300 deaths.	9			9	Reduce supplies & Services expenditure
Net Departmental Administration	394	The Unit discharges the budget monitoring and acts as the support role for the services of the department based at County Hall, i.e. Chief Executive, Regeneration and Policy and Administration and Law, together with departmental staffing functions and business support including the central mail service and the management of access to buildings under the Council's Security Card System and the issuing of identification cards.	25			25	2019-20 - Realignment of service area to focus on wider departmental services within Chief Executives;

Department	2018-19 Budget	FACT FILE	'2019-20 Proposed	'2020-21 Proposed	'2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Performance Management	514	The Performance Management Unit is responsible for providing a corporate lead on performance management for the Council that ensures a strong ethos of continuous improvement runs through everything the Council does.	5			5	2019-20 Income generation from provision of Performance Management software to other Authorities
Marketing and Media (contact centres, press, communication, translation and customer services)	1,533	Newly formed business unit comprising of translation, marketing and tourism, contact centres, customer services, press and communications.	96			96	2019-20 - Continued service review within the newly formed Marketing and Media section (this also to include contact centres and customer services)
Total Customer Focus & Policy			135	0	0	135	

Regeneration

Economic Development Division	1,541	Economic Development Division forms part of Carmarthenshire County Council's Chief Executive Department. Led by the Director of Regeneration and Policy, it plays a fundamental role in regenerating both Carmarthenshire and the Region through investment and support. Economic Development is an extremely proactive service which has to constantly change to address the needs of Carmarthenshire's businesses and communities through the Integrated Community Strategy as well as addressing and contributing to the delivery of the policies and strategies of the newly formed Swansea Bay City Region, European Commission, UK and Welsh Governments.	112	50		162	Supporting of severance application. Continue to work with external funding partners to maximise income streams. Continue to review the contributions to current programmes and activities. Year 2 - Continue to review all business units within the portfolio
Total Regeneration			112	50	0	162	
Total Regeneration, Policy & Property			247	50	0	297	
Chief Executive Total			498	279	153	905	

Department	2018-19 Budget	FACT FILE	'2019-20 Proposed	'2020-21 Proposed	'2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Education & Children							
Director & Management Team							
Departmental - cross cutting	556	Casual travel budgets across the Department	25	25		50	Reduce all casual mileage budgets by approximately 5% per annum through better journey planning, challenging the need for journeys, and utilising cheaper travel options including use of pool cars
Departmental - cross cutting	5,503	Budgets for supplies & services across the Department	50	25		75	Reduce budgets for supplies and services across the Department (e.g. training, stationery)
Departmental - cross cutting	5,503	Cross-departmental support costs including administration, financial processing, & premises management	100	100		200	Root & branch review of support services across the Department in order to realise savings and increase flexibility
Total Director & Management team			175	150	0	325	
Access to Education							
Catering Services	276	The management & administration of school meals income and banking	55	45		100	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 will likely mean the removal of the School Meal Clerical role.
Catering Services	1,316	<ul style="list-style-type: none"> • The Catering Service provides school meals in all Carmarthenshire primary schools and 11 of the 12 secondary schools. • Based on current charges for a primary school meal, Carmarthenshire prices are the joint highest in Wales. • Costs have been saved over recent years by reducing staffing levels and smarter purchasing of food and other supplies. 		40		40	Remodel the central Catering Services Management Team in light of changes to school meal payment processes (reducing the full time equivalent)
Total Access to Education			55	85	0	140	
Education Services & Inclusion							
Home Tuition	270	A service to meet the needs of learners who due to illness cannot access their mainstream school.	20			20	Reduce costs
Business Support	405	The central Business Support Team provides a range of support services to the Department and Building 2 at St. David's Park, Carmarthen. This includes reception duties, management of pool cars, processing applications for Free School Meals, administering School Milk, and School Clothing Grants, and processing creditor payments across the Department	30			30	possible severance or reduction across multiple budget headings pending workload review
Total Education Services & Inclusion			50	0	0	50	
Children's Services							
Children's Services	6,628	A range of preventative and support services for children.	100			100	Review of services/utilisation of grants
Total Children's Services			100	0	0	100	
Education & Children Total			380	235	0	615	

Department	2018-19 Budget	FACT FILE	'2019-20 Proposed	'2020-21 Proposed	'2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Corporate Services							
Financial Services							
Accountancy	1,306	The provision of a decentralised accounting and financial management service, covering: • 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)	138	135	122	395	2019-20 - Increased SLA's income £50k, Reduction in external audit fees £58k, reduction in subscriptions £30k; 2020-21 - additional income from receivership work £50k, £15K reduction in subscriptions; restructuring £70k; 2021-22 Restructuring £122k
Total Financial Services			138	135	122	395	
Revenues & Financial Compliance							
Audit & Risk	701	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	0	20	20	Income generation from work undertaken on behalf of external organisations
Revenues & Benefits	1,768	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	54	50	86	190	2019-20 Realignment of Management Structure £54k; 2020-21 Further evaluation and potential realignment of division following implementation of Universal Credit
Council Tax Reduction Scheme	15,826		50			50	Budget currently greater than the demand for the scheme
Rent Allowances recovered	-117		50	50		100	Increase income target to reflect the high efficiency of overpayment recovery
Procurement	486			51		51	Structure Realignment
Total, Revenues and Financial Compliance			154	151	106	411	
Corporate Services Total			292	286	228	806	

Department	2018-19 Budget	FACT FILE	'2019-20 Proposed	'2020-21 Proposed	'2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Community Services							
Leisure							
Pembrey Country Park	-43	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 (with electric), 550 acres of idyllic woodlands, 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.	40			40	PCP Efficiency saving from previously implemented Invest 2 Save project - no impact on service delivery
Pembrey Country Park	-43	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 (with electric), 550 acres of idyllic woodlands, 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.	25	25	25	75	Increased Income - combination of Campsite / parking / events
Pembrey Country Park	-43	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 (with electric), 550 acres of idyllic woodlands, 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.		5	10	15	Energy production schemes
Country Parks	115	Our Country Parks generate significant quantities of waste, especially at the caravan and campsite in Pembrey. Whilst every effort is made to minimise and re-cycle waste, there are opportunities to be more efficient in this area		8		8	Improved Waste Management procurement
Dinefwr Bowls Club	5	The Indoor Bowls in Ammanford is being managed by a local management board on a reducing subsidy from the authority.	5			5	Dinefwr Bowls - last year of reducing subsidy
Llanelli Leisure Centre	214	There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandoverly, 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 2017/2018.			50	50	New Llanelli LC improved trading position
Gwendraeth Leisure Centre	3	Gwendraeth Sports Centre has a 4 court hall, 2 squash courts; and multi function room. Management has recently been transferred to a community group generating savings of circa £16k. Future community asset transfer via long term lease will deliver further savings.	11			11	Gwendraeth LC - saving from already agreed asset transfer
Carmarthen Leisure Centre	-53	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	Carmarthen LC Energy Efficiency saving from previously implemented project - no impact on service delivery
Carmarthen Leisure Centre	-53	There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandoverly, 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 2017/2018.	21	17	12	49	CLC increased income - combination of new products and increased usage
Amman Valley Leisure Centre	51	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	5			5	Amman Valley LC Energy Efficiency saving from previously implemented project - no impact on service delivery
Amman Valley Leisure Centre	51	There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandoverly, 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 2017/2018.	15	15	15	45	AVLC increased income - combination of new products and increased usage
Llanelli Leisure Centre	214	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		5	1	6	Llanelli LC Energy Efficiency saving from previously implemented project - no impact on service delivery
Llanelli Leisure Centre	214	There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandoverly, 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 2017/2018.	13	13	16	42	Llanelli LC increased income - combination of new products and increased usage
Coedcae Sports Centre	28	Coedcae Sports Centre is a dual use site, predominantly used for educational purposes by Coedcae School. The facility is opened up for community use in the evenings and weekends, mainly for club bookings, however, there is also individual use of the fitness facility and associated membership offers. The centre compliments and adds capacity to the local authority's offer at Llanelli Leisure Centre		2		2	Coedcae - extra fitness income
St Clears Leisure Centre	98	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 - no impact on service delivery
Llandoverly Swimming Pool	108	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	Llandoverly Pool Energy Efficiency saving from previously implemented project - no impact on service delivery
Pembrey Ski & Activity Centre	38	Pembrey Ski Centre compliments the wider Country park. It has a 130m dry ski slope, one of few left across Wales, and the longest toboggan run in Wales. There is scope to develop the centre for adrenaline based activities and an improved catering offer	15	15	15	45	Pembrey Ski & Activity Centre - new income streams from adrenaline based activities and improved catering offer
Theatres	848	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	848	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 2017/18 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	29	15	8	52	Reduced agency staffing costs & Increased income - Theatres

Department	2018-19 Budget	FACT FILE	'2019-20 Proposed	'2020-21 Proposed	'2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Libraries	2,421	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. Keeping up to date with technology there is now the Playstation 4 available at Llanelli, Carmarthen and Ammanford library. Carmarthenshire is the 4 th busiest Library in Britain. There have been over 600,00 issues of books per year. Promoting a new mobile service in January 2017 as an out of reach service, linking up with various partners to deliver this new service.	5	5	37	47	Libraries - cost efficiencies and income generation through room hire
Museums	429	The Museums Service is made up of the County Museum at Abergwili, Parc Howard, The Museum of Speed, and Kidwelly Industrial Museum which is managed through a Trust.			13	13	Museums - reduced costs & increased income
Arts	249	Arts venues include Oriol Myrddin Art Gallery in Carmarthen, Y Gat in St. Clears and the Dylan Thomas Boathouse, Laugharne	10	10	10	30	Arts Venues - reduced costs & increased income
Archives	128	A new archive is currently being built at the rear of Carmarthen Library. Archive material is currently stored at Glamorgan Archives in Cardiff and the Richard Burton Archive in Swansea.		2	2	4	Archives - income generation
Total Leisure			200	137	224	560	

Communities - Excl Leisure

Domiciliary Care	15,527	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 August 2018 there were 1,098 clients receiving a Domiciliary Service.	298	300	100	698	Domiciliary Care Reduce % of Double handed care to match best performing authorities' performance. Needs an £80k Invest to Save
Domiciliary Care	15,527	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 August 2018 there were 1,098 clients receiving a Domiciliary Service.	75	75	75	225	Domiciliary Care Reduce % of people receiving 4 calls+ per day
Domiciliary Care	15,527	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 August 2018 there were 1,098 clients receiving a Domiciliary Service.	130	130	130	390	Domiciliary Care Outcome focused Dementia care / Fulfilled Lives
Domiciliary Care	15,527	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 August 2018 there were 1,098 clients receiving a Domiciliary Service.	164	0	0	164	Rightsizing of long term care packages for new clients discharged from hospital, including improved reablement
Care Management		TEXT NEEDED	60	0	0	60	Review/remove vacant posts & general review of staffing
Domiciliary Care	15,527	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 August 2018 there were 1,098 clients receiving a Domiciliary Service.	94	156	140	390	Domiciliary Care Halve the number of small packages of care by 2020
Domiciliary Care	15,527	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 August 2018 there were 1,098 clients receiving a Domiciliary Service.	0	186	186	372	Information Advice & Assistance Support people to manage their difficulties without care
Residential Care	25,161	Residential care is provided in local authority and private sector care homes for individuals who can no longer live independently in the community. Depending on the nature of their needs, their placement may be made by the local authority or jointly with the health board, or entirely by the health board if they qualify for free continuing health care (CHC).	60	30	30	120	Residential Care Moving 6 S.U out to Adult Placements
Residential Care	25,161	Residential care is provided in local authority and private sector care homes for individuals who can no longer live independently in the community. Depending on the nature of their needs, their placement may be made by the local authority or jointly with the health board, or entirely by the health board if they qualify for free continuing health care (CHC).	150	300	300	750	Residential Care Manage Demand from hospital inc CHC + Out of County placement
Residential Care	25,161	Residential care is provided in local authority and private sector care homes for individuals who can no longer live independently in the community. Depending on the nature of their needs, their placement may be made by the local authority or jointly with the health board, or entirely by the health board if they qualify for free continuing health care (CHC).	0	0	0	0	Respite/Short Term - proposal under development
Domiciliary Care	15,527	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 August 2018 there were 1,098 clients receiving a Domiciliary Service.	0	0	0	0	TEC Solutions - proposal under development
Residential Care Homes	25,161	People may move into a care home because they have gradually found it more difficult to manage at home, or because an illness or accident has affected their ability to live independently. Residential care homes offer services such as laundry and meals and help with personal care. Some homes offer short-term stays but normally they provide more long-term or permanent care. As at August 2018 there were 199 Mental Health & Learning Disability clients funded in a Private Residential Care Home	120	80	80	280	Stepping down 9 individuals from residential care into Shared Lives settings £1000-£350 = £650pw, £300k (half year effect = £150k)
Residential Care Homes	25,161	People may move into a care home because they have gradually found it more difficult to manage at home, or because an illness or accident has affected their ability to live independently. Residential care homes offer services such as laundry and meals and help with personal care. Some homes offer short-term stays but normally they provide more long-term or permanent care. As at August 2018 there were 199 Mental Health & Learning Disability clients funded in a Private Residential Care Home	41	50	50	141	Conversion of residential placements into Supported Living for 6 individuals Based on evidence of Y BWA project in February 2018
Supported Living	6,863	Supported living is a type of residential support that helps vulnerable adults, including people with learning disabilities, to live independently in the community. Supported living arrangements are very flexible and are designed to give each person choice and control over their home and the way they live their life. As of the 30th September 2016 there were 146 Mental Health & Learning Disability clients receiving supported accommodation.	255	100	100	455	Review of hours in supported living 3.5% reduction of hours of 7m
Residential Care Homes	25,161	People may move into a care home because they have gradually found it more difficult to manage at home, or because an illness or accident has affected their ability to live independently. Residential care homes offer services such as laundry and meals and help with personal care. Some homes offer short-term stays but normally they provide more long-term or permanent care. As at August 2018 there were 199 Mental Health & Learning Disability clients funded in a Private Residential Care Home	195	100	100	395	reduction in 1:1 hours in residential care due to reviews / right sizing and intervention of Positive Behaviour Team 25 x 10 hours per week x 52 weeks x £20ph based on 9 months

Department	2018-19 Budget	FACT FILE	'2019-20 Proposed	'2020-21 Proposed	'2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Residential Care Homes	25,161	People may move into a care home because they have gradually found it more difficult to manage at home, or because an illness or accident has affected their ability to live independently. Residential care homes offer services such as laundry and meals and help with personal care. Some homes offer short-term stays but normally they provide more long-term or permanent care. As at August 2018 there were 199 Mental Health & Learning Disability clients funded in a Private Residential Care Home	300	200	200	700	Review existing and new joint funded service users to ensure correct CHC contribution
LD Day Services	4,249	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 rd and vacate the premises at Crosshands.	216	100	10	326	Collaboration with social enterprise for craft / Reprovision of a day centre / transport
Community Inclusion		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 rd and vacate the premises at Crosshands.	138			138	restructure of management posts in Community Inclusion and removal of vacant posts
Community Services	2,216	Provision by the private sector of Day Care and Community Support for people with learning disabilities	60	30	30	120	Improved commissioning framework for LD Community Services
Residential Care Homes	25,161	People may move into a care home because they have gradually found it more difficult to manage at home, or because an illness or accident has affected their ability to live independently. Residential care homes offer services such as laundry and meals and help with personal care. Some homes offer short-term stays but normally they provide more long-term or permanent care. As at August 2018 there were 199 Mental Health & Learning Disability clients funded in a Private Residential Care Home	0	100	200	300	Develop market for range of accommodation
Residential Care Homes	25,161	People may move into a care home because they have gradually found it more difficult to manage at home, or because an illness or accident has affected their ability to live independently. Residential care homes offer services such as laundry and meals and help with personal care. Some homes offer short-term stays but normally they provide more long-term or permanent care. As at August 2018 there were 199 Mental Health & Learning Disability clients funded in a Private Residential Care Home	0	50	150	200	Utilisation of Intermediate care Fund Capital and Housing revenue Account
Preventative Services		Preventative services for Mental Health, Learning Disability and Substance Misuse clients need to be developed and strengthened in order to prevent crisis, escalation of need and to enable service users to live as well and independently as possible. There are a range of services currently available and a number of opportunities to explore with in house provision and external partners	0	100	200	300	Investment in preventative services
Management		This proposals will explore the possibilities of working closer and building on existing relationships with our partners in other organisations and sectors.	0	50	50	100	Explore opportunities for regional and integrated management structure
Packages of care		Resource Allocation System is a tool to allow for a more fair, transparent and equitable distribution of resources for social care. Evidence suggests that the current systems produce a mismatch in the allocation of resources relative to need and that the proposed model results in better choice and control for service users and their families and lower overall expenditure.	0	50	150	200	Employment of resource allocation system
Local Authority Residential Care Service	2858	People may move into a care home because they have gradually found it more difficult to manage at home, or because an illness or accident has affected their ability to live independently. Residential care homes offer services such as laundry and meals and help with personal care. Some homes offer short-term stays but normally they provide more long-term or permanent care. As at August 2018 there were 875 clients funded in a Residential Care Home for Older People and Physical Disabilities	120	120	120	360	Care Homes Voids - Quicker turnaround of empty beds in Care Homes, increasing availability and not buying care home placements from private sector.
Local Authority Residential Care Service	2858	People may move into a care home because they have gradually found it more difficult to manage at home, or because an illness or accident has affected their ability to live independently. Residential care homes offer services such as laundry and meals and help with personal care. Some homes offer short-term stays but normally they provide more long-term or permanent care. As at August 2018 there were 875 clients funded in a Residential Care Home for Older People and Physical Disabilities	180			180	Care Homes - convalescence beds - Additional income received from remaining 12 convalescence beds in Care Homes
Local Authority Domiciliary Care Service	15527	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 August 2017 there were 1,041 clients receiving a Domiciliary Service.	120	50	50	220	Domiciliary Care - introduction of new IT system- 3% efficiency through increased contact capacity to take on additional service users thus reducing reliance on private sector commissioning.
Local Authority Domiciliary Care Service	15,527	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 August 2017 there were 1,041 clients receiving a Domiciliary Service.	45			45	Domiciliary Care - introduction of new IT system - 10% reduction in mileage costs due to better rostering planning
Local Authority Domiciliary Care Service	15,527	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 August 2018 there were 1,098 clients receiving a Domiciliary Service.	26			26	Domiciliary Care - introduction of new IT system - Reduction in stationery/postage costs
Local Authority Day Services	1,014	Day Care Services provide an opportunity for people to take part in activities or learn new skills outside of the home, whilst providing a break for carers. There are four day centres for older people managed by Carmarthenshire County Council: Llys y Bryn and Y Bwthyn in llanelli, and the day centres at Cartref Cynnes and Cwmamman. Demand is low in some areas. Day Care Services are also provided by other providers.	20			20	Reduction in transport related costs to in-house Day Services - New IT system will result in review of routes and more efficient planning)
Financial Investiagtor	-24	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.	100	100	100	300	Proceeds of Crime Act (POCA) - Utilisation of POCA income to support current service provision

Department	2018-19 Budget	FACT FILE	'2019-20 Proposed	'2020-21 Proposed	'2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Council Fund Housing	1,160	The Housing Options and Advice Team receive over 30,000 calls a year for housing related advice. One of the duties of the team is to assist homeless households with rehousing. Interim accommodation is used whilst completing an investigation into our statutory duty to rehouse. B&Bs were historically used to provide temporary accommodation while the investigation was undertaken. However, this was costly and often not the most appropriate type of accommodaton. We now procure/lease properties from the private rented sector which is better vale and allows us to place households in appropriate accommodation. Lease contracts are currently being reviewed so that they are fit for purpose and provide better value for money. There are also identified oppourtunities to increase the income of the section through fees and recharges.	100			100	Realignment of funding for existing posts as a result of utilisation of Homelessness Prevention Grant and reassessment of Housing Revenue Account support
Support Services	2,244	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	15	10	10	35	Supplies & Services
Support Services	2,244	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	18	14		32	Staffing
Support Services	2,244	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	21	21	21	63	Income
Regional Collaboration	195	The Regional Collaboration Unit provides strategic support for the West Wales Care Partnership which is one of seven strategic partnerships across Wales which oversee delivery of the Sustainable Social Services agenda and ensure that statutory requirements of the Social Services and Wellbeing (Wales) Act 2014 are met. The Regional COllaboration Unit coordinates development and delivery of the regional programme. It is hosted by Carmarthenshire County Council.	9	9	9	27	Contribution to West Wales Care Partnership Regional Collaboration Unit
Care management	3,465	Community Resource Team Social Workers responsible for commissioning services for older people and those with physical disabilities - receive referrals, carry out assessments, review care packages	15	0	0	15	Reduce staff travelling budget
Grants to Voluntary Organisations	211	Provision of grants to Voluntary Organisations related to support provided to older people	17	0	0	17	No inflation for voluntary organisations
Total - Communities Excl Leisure			3,161	2,510	2,591	8,262	
Community Services Total			3,361	2,646	2,815	8,822	

Department	2018-19 Budget	FACT FILE	'2019-20 Proposed	'2020-21 Proposed	'2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Environment**Business Support and Performance**

Additional training income	-51	Alcamus is a training records software package	2	0	0	2	Income from neighbouring authorities (Pembrokeshire & Ceredigion CC) for use of Alcamus and managing their operational training database.
Business Support review	1,662	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	45	77	144	2019/20 : Potential reduction of 1 Business Support Assistant post - dependant on system developments to enable more efficient processes. 2020/21 : deletion of Customer Focus officer post - duties to transfer to other posts; potential to delete another BSA post - dependant on system developments. 2021/22 : further realignment of the Business support team - all dependant on system developments to enable more efficient processes.
Total Business Support and Performance division			24	45	77	146	

Highways & Transport

Highways	7,281	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.	120	0	0	120	Improving the efficiency across the supply chain from supplies and services, programme management and works delivery.
Highways	as above		0	70	70	140	Reduce mechanical plant hire
Highways	as above		80	0	0	80	Commuted sums
Civil Design	-488	The Engineering Design Unit is responsible for the design and delivery of infrastructure Projects. Projects are diverse and range from small traffic management and passenger transport schemes through to new road constructions projects such as the Cross Hands Link Road. Engineering Design provides Engineering advice corporately across all departments of the Authority. It also manages the 'Gateway' function for Regional frameworks for both Engineering Design and Engineering Contractors Frameworks.	80	0	0	80	We currently do not have capacity within the team to deliver all work , we are therefore having to pay externally for this work. We intend to employ a Structural Engineer and CAD technicians to improve capacity to generate income.
Service reconfiguration	divisional budget		0	0	100	100	Reconfiguration of services within the division
Public Rights of Way	292	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.	8	2	10	20	2019/20 : PROW Increased Income from Path Orders (Increase in number of Orders Processed). 2020/21 & 2021/22 : PROW Enforcement + Furniture Maintenance
Total Highways & Transport division			288	72	180	540	

Planning

Development Management	211	<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. 	12.5	20	10	42.5	2019/20 - £10k : additional predicted income from new statutory Pre-application service; £2.5k : reduction in meeting costs. 2020/21 - £10k : additional predicted income from new statutory Pre-application service. 2020/21 - £20k : additional predicted income from new statutory Pre-application service. 2019/20 start charging for discretionary pre application advice. Schedule being worked up to take through Council by December 2018. On average in last 2 years we have dealt with 250 of these but have not charged. The fee will vary depending on the advice being sought, type of proposal etc.
Minerals & Waste	134	<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	10	0	20	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	548	<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	3.5	0	7	General savings identified within the Forward Planning budget which are not related to the production of the LDP.
Rural Conservation	377	Conservation of the natural environment.	2	0	0	2	2019/20 - reduction in travel costs.
Planning Admin.	325	<ul style="list-style-type: none"> Budget covers Head of Service functions along with business and administrative support to all functions within the Planning Division including: Development Management & Built Heritage (incl. Enforcement); Building Control, Rural Conservation, Waste and Minerals, Forward Planning (Development Plans) . Functions include general research and policy work, publishing and printing, business planning, budget planning, orders and payments, monitoring, health and safety, IT systems and licenses, general procurement. 	9.3	0	0	9	£5.3k : Reduction in translation and postage budgets; £2k : Use QGIS by 2019/20, can reduce mapinfo license annual fee for 10 users; £2k : revised contract with scanner/printer company.
Planning Admin.	See above		4	0	0	4	Increase street Name and Numbering fees which hasn't been done for a number of years
Building Control	148	<ul style="list-style-type: none"> The Building Control Unit has overall responsibility for the management and administration of building control compliance in accordance with statutory requirements. 	5	0	0	5	2019/20 Start charging for demolition notices. Other LAs charge between £200 and £400 for these, no extra work as do this work already but for free. Checking number per annum. Had 11 last year but we know there are far more that shold be getting permission - by checking weekly list more business could be picked up
Total Planning division			46	34	10	90	

Department	2018-19 Budget	FACT FILE	'2019-20 Proposed	'2020-21 Proposed	'2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Property							
Admin Buildings	2,381	Energy, rates, telephone and cleaning costs for Administrative Office buildings including St David's Park	97	68	35	200	Savings on the running costs of the Council's office accommodation following vacation and subsequent sale or rental.
Cleaning	297	Cleaning budgets ie. labour, plant, materials and sub-contractor costs associated with the undertaking of cleaning related works on behalf of the Authority and other organisations, including Mid & West Wales Fire Service.	0	0	20	20	Efficiencies following revised cleaning contract arrangements
Industrial Premises	-914	Rental income and costs of managing the Council's 400 industrial units, which provide business accommodation supporting 2,000 jobs in the County	10	20	20	50	Above-inflation increase in income target
Carbon Reduction Programme	277	Payments under the Government's Carbon Reduction Commitment	35	0	0	35	Reduction in CRC payments
Total Property division			142	88	75	305	
Waste & Environmental Services							
Waste Treatment and Disposal	7,809	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.	0	100	0	100	2020/21 : 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	230	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.	0	0	5	5	Reduction in annual expenditure due to a regular maintenance programme.
Grounds - Plant rationalisation	1,316	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.	15	10	0	25	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 - income generation	as above	-----"	0	0	50	50	Following the proposed review of the Grounds maintenance service, with a view to developing a more commercially-focused service, there is potential to increase income into the Authority for additional works undertaken.
Asset Transfers - Parks	as above	Transfer of Parks, Playgrounds and Amenity areas to Town Councils, Community Councils or Sports organisations.	179	0		179	Reduction in maintenance costs following the transfer of assets to Town/Community Councils or sports organisations.
Waste Operational - vehicle cleaning	2,615	The refuse collection vehicles are required to change their rounds weekly from a black bag route to a blue bag recycling route. It is therefore necessary to cleanse the refuse vehicles after they return to the depot on a Friday afternoon to ensure the cleanliness of the vehicles for Monday morning. Any contamination from the black bag collection will affect the quality of recycling, thus impacting on our recycling targets.	70	0	0	70	A vehicle washing service is created within the council's Waste Services Department by the employment of two additional part-time members of staff and therefore terminate the external contract.
Waste Operational - collection rounds	as above	Following the assessment of resources within the Waste Operational Team the new levels of resource requirements has been identified. Following this an assessment of current usage of agency staffing for leave, sickness and absence cover has been undertaken.	83	83	0	166	Adjustments to resources (agency) as a result of amendments to existing collection rounds.
Waste Operational - Plant	as above	Following the assessment of resources within the Waste Operational Team the new levels of resource requirements has been identified.	99	0		99	Adjustments to fleet requirements resources as a result of amendments to existing collection rounds.
Bring site - operational	301	Bring sites are located across the County to provide recycling facilities within communities.. They currently cater for glass, paper and cans in the main.	35	0	0	35	By rationalising bin types and converting all sites to glass only (with the exception of textiles and small electrical items at some sites) we can make collection rounds more efficient.
Bring sites - glass collection	as above	-----"	15	0	0	15	Increased income through renegotiated contract.
Public Conveniences	546	Operation and maintenance of Public Conveniences	0	0	300	300	Review of general expenditure budgets and a reduction in the anticipated costs of the public convenience maintenance contract (Danfo facilities) - the anticipated reduction will be due to the capital upgrade cost contained within the original contract no longer being applicable.
Total Waste & Environmental Services division			496	193	355	1,044	
Environment Total			996	432	697	2,125	

Department	18-19 Budget	FACT FILE	'2019-20 Proposed	'2020-21 Proposed	'2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Education & Children							
Catering Services - primary school breakfasts	857	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, with the consideration of a parental charge towards care element (20 pupils paying £1 per day in 30 schools would be £114k per annum).
Education & Children Total			50	50	0	100	
Schools Delegated Budget							
Delegated school budget	107,446	<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. 	2,145	2,593	2,452	7,190	<ul style="list-style-type: none"> The proposal has been revised to fully pass on the additional Revenue Support Grant to schools, an addition of £497,000 Schools will need to meet inflationary pressures To manage this level of reduction, there will be an impact on staffing as a high % of a school's budget is used to employ staff. Schools have been encouraged to work in partnership and collaborate with other schools in matters of resourcing and employment, however the scale of the budget reduction will result in some redundancies. Reduced provision could impact on the high standards achieved by Carmarthenshire's learners and the support provided for vulnerable/disabled pupils.
Schools Delegated Budget Total			2,145	2,593	2,452	7,190	
Community Services							
Y Gat	51	Y Gât (formerly known as St. Clears Craft Centre) is an arts facility that also hosts the local library and a franchise catering operator. The facility has an open gallery / shop area along with conference rooms facilities and studio spaces for local artists to hire.	14	14	14	42	Business review of Y Gat (St. Clears)
Local Authority Day Services	1,014	Day Care Services provide an opportunity for people to take part in activities or learn new skills outside of the home, whilst providing a break for carers. There are four day centres for older people managed by Carmarthenshire County Council: Llys y Bryn and Y Bwthyn in Ilanelli, and the day centres at Cartref Cynnes and Cwmamman. Demand is low in some areas. Day Care Services are also provided by other providers.	60			60	Redevelopment and expansion of Llys y Bryn (continuation of relocating day service provision to Y Bwthyn / Coleshill)
Community Services Total			74	14	14	102	
Environment							
Highways & Transport							
Parking Services	-1,441	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.	100	100	100	300	Increase charges to allow investment in new parking technology and payment systems and to support investment in transportation and highway related services.
School Crossing Patrols	147	Manage and maintain an efficient, effective and safe school crossing patrol service.	38	0	0	38	The Council currently provides School Crossing Patrols both where the National Safety Criteria requires them, plus at other locations where the criteria do not indicate a Patrol is required (around 50%). The proposal is to retain Patrols where they are required but phase out patrols where there is no requirement according to the criteria.
Road Safety	176	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.	0	120	0	120	Road safety innovation
Highways	7,281	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.	25	0		25	Reduction in frequency of verge mowing
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	This will mean charging or removal of transport for post 16 education. The saving has been put back one year to allow the authority to meet the statutory obligations in terms of changes. If Executive Board support, then we will need to have consulted and have the revised policy in place by 1st October in the preceding year to effect the change. i.e. 1st October 19 to effect the change in 2020. If Members are not of a mind to approve removal or full charging, they may wish to consider introducing a charge of £200 (payment twice per 2*£100 or just over £1 per day for the bus pass as this is likely to reduce the numbers whereby some use the bus pass as an insurance policy in case the car breaks down. Efficiency level would reduce to circa 200k in 2021-22 and zero in 2020-21.
Total Highways & Transport division			163	285	555	1,003	

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	164	0	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 2019. 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.	10	20	0	30	The current contract has provision within it to re-negotiate the contractual terms at the end of Nov 2018. It is predicted that a reduction in costs will be achieved through this process.
Trade Waste	129	The collection of trade waste from commercial premises.	129	0	0	129	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.
Grounds at Llanelli Town Hall	included in Grounds budgets	The Maintenance of the grounds surrounding the Town Hall	10	0	0	10	We propose to review 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			149	184	0	333	
Environment Total			312	469	555	1,336	

Department	2018-19 Budget	FACT FILE	'2019-20 Proposed	'2020-21 Proposed	'2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Chief Executives							
Democratic Services		The cost of running the democratic services unit - includes administrative support, County Councillor allowances and travel expenses		7		7	Proposal to change full County Council meetings from Monthly to Quarterly - the saving will be achieved through the reduction in County Councillor travelling expenses incurred
Chief Executives Total			0	7	0	7	

Education & Children

Education Support Services to Schools	1,141	The service provides support to all our schools to improve leadership, provision and therefore raised educational standards and achievement. The service is delivered through collaboration between the Carmarthenshire Team of Challenge Advisers and the regional consortium Associate Advisory staff (supporting 6 neighbouring LAs) and our schools.	55			55	Currently Carmarthenshire contributes the sum of £55k following delegation of the grant from WG to the regional consortium and then on to the Council. Implementation of this proposal would reduce the funding retained by the regional consortium, increasing the funding available to the council. The reduction represents 5% of the budget available to the service.
School Improvement	1,141	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.	20	50		70	Not replacing an Advisory Team member following recent retirement. Senior Council officers are currently reviewing a range options in an attempt to mitigate any reduction in service provision and therefore ensure ongoing high quality support to our schools.
Curriculum and Wellbeing- Learning Transformation	1,141	A small service to support schools with partnership working, curriculum development and 14-19 learning networks. Areas of activity include helping secondary schools to prepare for the new national curriculum and promoting pupils' learning pathways into further and higher education and future careers. This develops young peoples' employability. Vulnerable learners are monitored and supported, as are the more able and talented.	20			20	Not replacing 1 Full-time member of staff following an employee leaving the service. Temporary arrangements are in place where duties have been distributed to a range of other team members. These arrangements will be monitored and evaluated. The permanent solution to this area of service delivery is anticipated to deliver a modest saving, whilst also maintaining an acceptable level of service delivery.
Curriculum and Wellbeing- Youth Support Services	772	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.	100	50		150	This reduction represents 13% of the budget available to the service. There will be an actual reduction in the staffing capacity given to offer support young people/schools, for example in the provision of the Duke of Edinburgh Award; the Costs for the school trip risk assessment software would need to be re-distributed to county schools; withdrawal of funding currently given over to support vulnerable young people (attending a town centre youth project); withdrawal of funding to 3 Welsh Language medium Youth Clubs; withdrawal of funding for specialist provision for Harmful Sexual Behaviour; not recruiting to a vacant post that is core funded. Reducing county youth club provision.
Curriculum and Wellbeing- Athrawon Gwella'r Gymraeg a Dwyieithrydd	286	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		50	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. Service provision will need to adjust accordingly.
Primary School Delegated Budget	55,897	<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. 	100	250	250	600	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.
Education Otherwise than at School	1,488	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.	60	50		110	Under this proposal, the council will reconsider recoupment of the true value of provision from schools (ensuring consideration of all elements of cost related activities e.g. officer time within administration / monitoring and progress reviews etc) . Currently, the Council only recoups the allocated basic entitlement funding for pupils in mainstream education and not the true cost of provision.
Children's Services- Welfare Service	393	The EWS (Education welfare Service) works in close partnership with schools, other professionals within the LA, and other statutory and voluntary agencies in order to promote and enforce regular and punctual school attendance of children of compulsory school age.	180			180	Cease provision of service to schools who already manage most aspects of attendance. Staff would transfer into existing vacancies across Children's Services. Balance of budget maintained to ensure LA's statutory responsibilities can be met.
Children's Services- Education and Child Psychology	540	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.	50	50		100	Reduce number of Education and Child Psychologists and reconsider structure
Children's services- School Counselling Service	303	Access to professional counselling support is available for young people in post-primary schools during difficult and vulnerable periods in their lives. Counselling contributes to tackling barriers to learning which may result from personal trauma, difficult home circumstances, stress, bullying and child abuse.			30	30	Review SLA with external provider at next renewal which may reduce level of service to schools/young people
Education & Children Total			610	475	280	1,365	

Community Services**Leisure & Culture**

Pendine Outdoor Education Centre	160	Pendine Outdoor Education Centre offers residential opportunities for primary schools from Carmarthenshire and beyond to experience Outdoor recreation, catering for up to 120 children at any given time. The service has an excellent reputation with schools and often provides the first opportunity for children to spend time away from their family on a residential basis.		50	50	100	The proposal is to close the Outdoor Education Centre. The service is not statutory and can be provided by alternative private providers, albeit at greater cost. The centre's infrastructure requires investment to meet modern standards.
Libraries	2,421	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	5	5	20	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.
Parc Howard	52	Parc Howard Museum is located within the listed Mansion house at Parc Howard, Llanelli. The costs of running Parc Howard are shared between Carmarthenshire County Council and Llanelli Town Council.	8			8	This proposal considers revised opening hours for the Museums, reducing overall opening periods, especially during the Winter months when visitor numbers drop off significantly. Feedback is welcomed on revised opening hours (times / days and seasonally) to improve the efficiency of the service.

Kidwelly Industrial Museum	16	Kidwelly Industrial Museum which is managed through a Trust, forms part of the wider Carmarthenshire Museums service. The local authority provides some funding support for the facility, however, the site requires significant investment and development to meet required health and safety standards.		5		5	The proposal is to cease the local authority's support funding for the facility, which is likely to result in the facility closing to the public or only being open on certain days of the year for special events.
			18	60	55	133	

Community Services - Excluding Leisure & Culture

LD Day Services	4,249	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 rd and vacate the premises at Crosshands.	120				120	Cease provision of one LD Day Services which used to provide catering training - no service users affected
Third Sector Contracts	447	Provision of grants to voluntary organisations relating to support for people with learning disabilities and mental health	50				50	More strategic approach and collaboration between third sector providers
Day Services	4,249	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 rd and vacate the premises at Crosshands.	0	50	50		100	Improve building usage in day centre provision to reduce by one building, saving building operating costs
			170	50	50		270	

Community Services Total

188 110 105 403

Environment
Highways & Transport

Highways - Grounds Maintenance	Highways Budget: 8,871	The Grounds Maintenance Unit undertake maintenance of the flower beds in Carmarthen town centre. These areas will consist of beds and planters with both spring and summer bedding plants provided annually. Maintenance will also include weeding of the beds and planters.	38	0	0		38	Review maintenance of Flower Beds and Shrubbery in town centres. The proposal is to cease town centre planting or transfer to town councils as we are aware that some town councils have expressed an interest in undertaking this work.
Highways - Eastgate Roundabout Planting	as above	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	0	19	0		19	To cease planting on Eastgate roundabout but will engage with TC and BID to explore option of transfer.
Highways - Amenity Grass Cutting	as above	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.	0	49	0		49	To cease Amenity Grass Cutting around town centres or transfer to town councils as we are aware that some town councils have expressed an interest in undertaking this work.
Highways - Winter Gritting	as above	Carmarthenshire has an area of 934 square miles and its road network comprises Motorway, Trunk, County, Principal, Non Principal and Unclassified Roads. This network is primarily rural in character, but there is a significant urban element as well. The total length of the highway network is some 3,649km. The total pre-salt gritting run treats around 1040km of carriageway, which is approx. 30% of the entire County/Trunk Network.	32	0	0		32	Review all winter maintenance routes to rationalise the number of routes that are subject to treatment.
Highways - Rural Road Sweeping	as above	Sweeping of rural roads is undertaken on a demand / ad-hoc basis and is generally concentrated on rural class 3 and 4 roads. There are no regular programmes or prioritised zones associated with highway sweeping. Sweeping demands will generally be identified following routine highway safety inspections carried out by our Highway Inspectors or following complaints / requests from the public or police. The operation primarily concerns removal of earth, mud, stones, leaves and other organic type matter from the road surface. We do not undertake sweeping of any litter.	282	0	0		282	Cease scheduled mechanical sweeping on rural roads. The proposal is that Highways will not continue to undertake ad hoc sweeping and will respond on a reactive basis to emergencies by hiring if there is a safety issue. Highways will also procure brush attachments to support the patch planing operation.
Highways	as above	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	0	150		150	The proposal is to reduce the number of schemes delivered by the surface dressing programme. The annual surface dressing programme totals approx. £1,300k.
Total Highways & Transport division			352	68	150		570	

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	0	25	25	Review the operating parameters for all sites to provide a less costly service.
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.	70	0	70	140	HWRC-review future provision in the north of the County
Bring sites	301	There are over 150 bring sites located in communities across the County for the disposal of mainly glass (although provision for paper and cans are currently also offered).	0	0	66	66	A review of all bring site provision is proposed with the aim of rationalising and standardising collections, thereby making the collection rounds more efficient. Glass currently accounts for about 6%age points in overall recycling performance. The review would take into account levels of usage and any other difficulties with the sites. A reduction of between 30 and 40% is predicted reducing performance by up to 2% points
Total Waste & Environmental Services division			70	0	161	231	
Environment Total			422	68	311	801	