

	TARGETS			
	2017/18	2018/19	2019/20	Total
	£'000	£'000	£'000	£'000
Chief Executive	600	605	424	1,629
Education	418	225	898	1,541
Schools Delegated	6,000	6,000	3,487	15,487
Corporate Services	174	262	177	613
Community Services	2,792	2,072	2,548	7,412
Environment	1,469	990	1,246	3,705
	11,453	10,154	8,780	30,387

Current Proposals		Pages 2 to 11				Page 12				Pages 13 to 14				TOTAL PROPOSALS				Variance on Target
		MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS								
		2017/18	2018/19	2019/20	Total	2017/18	2018/19	2019/20	Total	2017/18	2018/19	2019/20	Total	2017/18	2018/19	2019/20	Total	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	1 - 4	547	661	287	1,494	0	0	0	0	0	0	0	0	547	661	287	1,494	-135
Education	5 - 6	138	225	75	438	180	70	0	250	100	0	398	498	418	295	473	1,186	-355
Schools Delegated					0	3,779	3,485	3,487	10,751	0	0	500	500	3,779	3,485	3,987	11,251	-4,236
Corporate Services	7	207	148	258	613	0	0	0	0	0	0	0	0	207	148	258	613	0
Community Services	8 - 9	2,294	2,421	1,663	6,378	29	36	40	105	247	181	60	488	2,570	2,638	1,763	6,971	-441
Environment	10 - 11	1,249	1,007	657	2,913	0	0	0	0	0	0	349	349	1,249	1,007	1,006	3,262	-443
		4,435	4,462	2,940	11,836	3,988	3,591	3,527	11,106	347	181	1,307	1,835	8,770	8,234	7,774	24,777	-5,610

Department	16-17 Budget	FACT FILE	'2017-18 Proposed	'2018-19 Proposed	'2019-20 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Chief Executive							
Chief Executive							
Corporate Savings Target	Specific budgets yet to be identified	Health and Safety responsibilities rest with all managers and staff. However, the Corporate Health and Safety Centre provides strategic and operational advice and develops a corporate policy framework together with relevant health and safety training.	100	35	0	135	Restructuring of Health & Safety functions across the authority to yield savings from a reduction in expenditure on external contractors and eliminate duplication of Health & Safety Management, following a TIC Review that made a series of recommendations to deliver a more efficient and cost effective service.
Chief Executive	342	Business Support function.	45	32		77	Severance as part of departmental admin review
Total Chief Executive			145	67	0	212	
Information Technology							
Information Technology	3708	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 72.3 FTE's which has reduced over the last 5 years from 109 FTE's and we have delivered £2.08m in efficiency savings over that period. The FTE's being put forward as savings are from applications for severance and we are looking to continually rationalise the systems we support to provide further efficiencies.	117	176	119	412	2017/18 - Removal of two FTE posts (£72K) £45k from IT Operational Costs. 2018/19 - Removal of one FTE (£42K) and £134K from IT Operational Costs. 2019/20 - Removal of one FTE (£47k) and £72K from IT Operational Costs.
Total Information Technology			117	176	119	412	
People Management & Performance							
Human Resources	704	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.	0	40	0	40	Severance
Learning & Development	528	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 IIP Steering group to maintain IIP recognition	40	35	0	75	The service is being re-aligned to include the Consultancy element of the People Management function. Part of this realignment will refocus the learning and development provision across the authority with the aim of reducing training administration and delivering effective collaboration with partner agencies to provide value for money and improve the evaluation/outcomes of investment in learning.
Total People Management & Performance			40	75	0	115	
Administration & Law							
Departmental - Legal	1,143	The function of Legal Services is to provide a comprehensive legal service to the Council and the Dyfed Powys Police and Crime Panel, including advocacy and representation in Courts and Tribunals and Inquiries in the course of civil and criminal proceedings. The Service also prepares legal documentation and gives legal advice across the whole range of Council functions. The client base is the Council, its Committees and Departments, Schools and some outside organisations including Town and Community Councils. The Head of Administration and Law is also the Council's Monitoring Officer. The Service also co-ordinates responses to the Public Services Ombudsman for Wales, in relation to complaints related to the carrying out of the Council's functions and is part of the South West Wales Legal Service.	12	0	0	12	2017/18 - £10k - Reduction in working hours; £2k - Reduction in costs of Practising Certificates
Net Departmental Administration	187	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.	29.5	26.5	0	56	2017/18 - £47k severance and the release of a post as part of the departmental admin review will not impact on the quality of work undertaken by the unit as the work will be absorbed by other members of the team; £3k Other Hired and Contracted Services; £3k Reduction in printing
Corporate Management	20	This budget is used to fund corporate initiatives, e.g. Agresso Financial Management System and the Chubb Security System	2	0	0	2	2017/18 - £2k Printing; £2k
Democratic Process	1,660	This budget is for provision of Members Salaries and Allowances and Democratic support, e.g. Printing, postage costs, supplies, IT and provision of Broadband and telephone line rental	3	0	0	3	2017/18 - £1k - Further reduction in fuel; £2k - remaining balance on Civic vehicle;
Departmental Democratic	486	The Democratic Services Unit provides a high quality procedural and administrative support service for 74 elected Councillors and is located at County Hall, Carmarthen. It provides a dedicated support service for the Chair of Council, Leader of the Council, Executive Board Members and the Leader of the Main Opposition Group to include diary co-ordination, daily correspondence, and research and information gathering.	0	20	0	20	2018/19 - Possible Reduction in Working hours/VER
Total Administration & Law			47	47	0	93	
Total Chief Executive, IT, PMP & Administration & Law			349	365	119	832	

Regeneration, Policy & Property
Customer Focus & Policy

Registrars	141	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.	13	4	5	22	Reduce expenditure by reviewing casual staff hours. Increase income by continuing to increase the number of available appointments for registration. Home Office legislation is changing in 2017 where some current statutory services will change and new fees will be introduced.
Communications - Press	87	The Press Office plays a key role in communicating and promoting Council services and developments. The business unit is responsible for providing information to the media, public and stakeholders.	0	46	0	46	Supporting of severance application
Customer Services	51	The Customer Services Business Unit have a team of 44 full and part-time staff providing a front-line first-point-of-contact for most council services via the Contact Centre and three Customer Service Centres in Ammanford, Llanelli and Carmarthen. The unit deals with the majority of queries without the need to hand customers over to the specialist departments.	18	0	0	18	Service has been transferred into the Media and Marketing Business Unit. Review of the service to be undertaken.
Direct Communications	262	The Unit manages and supports internal and external communications with staff, residents and businesses within the county. The team also delivers and support digital communications, advertising, translation service; print and graphic design internally and to a number of partners.	35	4	0	39	Scope to increase income by providing service to additional partners / clients.
Policy	453	Corporate Policy - this Service is responsible for developing and monitoring delivery of the Council's corporate policies as well as liaising and advising Council departments on ensuring compliance and implementation in a number of different policy areas including well-being of future generations, equalities, Welsh language and tackling poverty. The Service supports the Council's approach to consultation and engagement and directly facilitates and supports the Carmarthenshire Citizens' Panel and Carmarthenshire 50+ Network. The Service also works with various Council departments to provide information and data on Carmarthenshire's demographics and undertakes further research as required. The Service also facilitates the corporate response to matters relating to the Armed Forces.	0	35	0	35	Supporting of severance application
Contact Centre	503	The Contact Centre Team is responsible for handling incoming telephone contacts from customers, email traffic, and enquiries raised on social media. Staff are trained to deal with a wide range of enquiries, eg, housing repairs, recycling and domestic waste, payments, public protection, street scene, etc. The contact centre also provides a 'switchboard' service to the organization, routing requests to speak to specific individuals or services to the correct extension numbers.	30	5	0	35	Service review which will result in increased use of 'self help' via council website, increase in telephone call traffic arising from further reductions in CSC opening hours, plus introduction of appointments only CSC service (appointments made via contact centre)
Customer Service Centres	305	The Customer Services Business Unit have a team of 44 full and part-time staff providing a front-line first-point-of-contact for most council services via the Contact Centre and three Customer Service Centres in Ammanford, Llanelli and Carmarthen. The unit deals with the majority of queries without the need to hand customers over to the specialist departments.	20	65	0	85	Service review and potentially reducing opening times. Also a possibility of moving to an 'appointments only' service with as much traffic as possible encouraged towards online self-service, or failing that, to the telephone, and wider distribution of simple services, eg blue bag provision, via libraries and other possible outlets
Performance Management	539	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.	30	5	0	35	2017-18 & 2018-19 Income generation from provision of Performance Management software to other Authorities
Marketing and Media (contact centres, press, communication, translation and customer services)	Specific budgets yet to be identified	Newly formed business unit comprising of translation, marketing and tourism, contact centres, customer services, press and communications.	0	0	91	91	Continued service review within the newly formed Marketing and Media section (this also to include contact centres and customer services)
Total Customer Focus & Policy			146	164	96	406	

Regeneration

Marketing Tourism Development	371	The Marketing and Tourism Business Unit act as the main agency to ensuring Carmarthenshire is effectively promoted via destination website, public relations, national campaigns, as a vibrant area for tourists to visit. The Unit manages a number of externally funded tourism programmes. They provide marketing campaign support to numerous services to internal departments and external partners / agencies. Our effective marketing campaigns include all media including direct mail/email, inter and intra net, local and service specific press, directories, events, public relations and other business media, in order to deliver the key customer acquisition targets. The unit also provides a management of programme of annual events including corporate launches and community carnivals as well as liaison to large externally funded events.	52	19	0	71	Realignment of whole of the Division to focus on new economic priorities
3 T's Community Regeneration	291	The Community Regeneration Unit has historically supported local communities to develop projects that alleviate poverty and improve quality of life. This has been achieved through working in partnership with key agencies and community members to improve existing services and develop new ones. During 2015 we will continue to develop our new key account management system supporting new and existing social enterprises and those organisations delivering vital services in our communities, supporting them to grow and become sustainable. Another key aspect of our work is working with local authority departments to identify opportunities for the delivery of services via the third sector, from asset transfer to public sector out-sourcing. Our core grants continue to support via one discretionary enterprise finance fund. Supporting third sector led projects that make a real difference in our communities and contribute to economic outputs and outcomes and a high return on investment. We have a successful track record of sourcing external funding for our communities, leveraging in over £8 million additional community investment into Carmarthenshire per year. Our Community Bureau continues to be a one stop shop for all information and funding enquiries for community, voluntary groups and third sector as a whole, supporting over 600 organisations per year. We also administer other grants for the authority and external partners including Welsh Church Fund and Mynydd Y Betws Community Benefit Fund. We also lead on the theme of digital inclusion for the authority.	0	48	0	48	Severance of post. Responsibilities being re distributed as part of ongoing Regeneration service realignment.

Business Support Services	226	The Business Support Unit leads in the flexible delivery and management of the division's support resources, staff, processes, facilities and any assets to maximise use and delivery of an efficient, effective central support function. The team supports all business units of the Division.	0	25	0	25	Realignment of service area to focus on wider departmental services within Chief Executives.
West Wales European Centre	114	The External Funding Team is responsible for overseeing CCC's external grant funding activities. It plays an instrumental role in ensuring that Carmarthenshire is able to maximise the potential benefits for its citizens and communities through its lobbying and advocacy role and through highly successful funding applications. External funding is sourced from the wide range of different European and domestic funding pots. The External Funding Team developed the new Local Development Strategy 2014-2020 for Carmarthenshire. WWEC has been responsible for developing the new Local Development Strategy for rural Carmarthenshire and will be responsible for managing the LEADER programme in Carmarthenshire for the 2014-2020 period. The unit has also secured a contract with WEFO to lead on the South West Wales Regional Engagement Team for the new European programmes. The Centre takes a leading role in advising project teams throughout the authority on project development and grants management at each stage of the project cycle.	0	40	0	40	Supporting of severance application
Economic Development	Specific budgets yet to be identified	Economic Development Division forms part of Carmarthenshire County Council's Chief Executive Department. Led by the Assistant Chief Executive who is also the Head of Service, 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.	0	0	72	72	Continue to work with external funding partners to maximise income streams. Continue to review the contributions to current programmes and activities.
Total Regeneration			52	132	72	256	
Total Regeneration, Policy & Property			198	296	168	662	
Chief Executive Total			547	661	287	1,494	

Education & Children			'2017-18 Proposed £'000	'2018-19 Proposed £'000	'2019-20 Proposed £'000	Total £'000	
Strategic Development & Schools' Catering							
Catering Services - Free School Breakfasts	796	Free breakfasts are provided in most Carmarthenshire primary schools as required by legislation. The Catering Service has reviewed staffing levels at each site to ensure they are run as efficiently as possible, whilst ensuring the health & safety of all children who wish to have a free breakfast. This is the final part of implementing the previously approved Policy decision spanning 2 financial years.	10			10	Remodel provision for Free Breakfasts in primary schools to reduce average time from 45 minutes to 30 minutes.
Catering Services	168	A central management & support team exists to support front line school catering staff. 'Back office' processes are continually being reviewed to make them as efficient as possible. As a result the team can manage with one less staff member.	40			40	Review of catering central support resulting in 1 FTE reduction through severance
Catering Services	168	School Meals Administration and Income banking arrangements		70	75	145	<ul style="list-style-type: none"> Provide the ability for parents to pay online for school meals (& other school payments, e.g. trips) through the Council web-site Introduce electronic meal registers in primary schools, removing paper based systems
Business Support	513	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 meeting rooms, management of pool cars, processing applications for Free School Meals, School Milk, and School Clothing Grants. It is expected that a reduction of 1 member of staff will be managed by reviewing existing processes and reducing the level of support available in some areas.		20		20	Release of staff member through severance
Business Support		A small team supports the work of the Department including taking notes at key meetings, arranging meetings, and undertaking other support work required by senior officers. Through re-allocating work and changing ways of working, the team will reduce from 4 to 3 staff members.	10	10		20	Reduction in support to Departmental Management Team through severance
Total Strategic Development & Schools' Catering	1,645		60	100	75	235	
Education Services & Inclusion							
Information & Improvement	415	We have annual licenses for IT packages from external companies to manage SEN and School Governor data and information. It is important that we manage the SEN Process effectively and have easy access to information. It is proposed to build our own solutions at a reduced cost.	20			20	Remove external licensed software for SEN and Governor management and replace with internal solution
Youth Support Services	855	<ul style="list-style-type: none"> Youth Support Service Staff are funded from both core and grant income sources. A review of current arrangements suggests that we can further maximise use of external funding to support staffing costs. This will alleviate pressure on core funding which can be offered up as a saving 	11			11	<ul style="list-style-type: none"> Salaries for two members of staff (who are currently 100% core funded) will be part funded from one of our most stable grant income sources. This has no effect on service delivery. However, the source of grant funding is open to review and it may challenge job security in the future
Total Education Services & Inclusion	1,269		31	0	0	31	
Children's Services							
Education Welfare	429	The Education Welfare Service supports schools and families in securing regular school attendance. The service has been restructured to include the Young Carers service and enhance the capacity of both service areas, therefore, the reduction of one FEW post is not expected to affect the level of service provided.		25		25	Release of staff member through severance
Children's Services	5,590	We are currently reviewing a number of working methods and processes to identify where efficiencies can be made by providing a service in a different way, rationalising or by further amalgamating similar sections. As a result we expect to be able to release funding in those areas affected.	47			47	Reduction of staff member by not replacing vacant post / natural reduction / severance opportunities
Accommodating Looked After Children	3,593	The number of children coming into the care of the local authority has been reducing for the past 4 years. It is anticipated that this will continue. On this basis it is possible to save the cost of their accommodation as foster carers only receive payment when children are placed with them		100		100	Reduce the budget for accommodating Looked After Children in the expectation that the trend of less children becoming Looked After continues.
Total Children's Services	9,612		47	125	0	172	
Education & Children Total	12,526		138	225	75	438	

Department	16-17 Budget		'2017-18 Proposed	'2018-19 Proposed	'2019-20 Proposed	Total	
Corporate Services	£'000		£'000	£000	£000	£000	
Financial Services							
Accountancy	1408	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)	109	91	178	378	2017-18 £20k NI savings Car leasing scheme, £73k CA Post, £16k balance of GA. 2018-19 £17k Clerical post, £30k Acc Technician post, Balance - structure realignment. 2019-20 Structure Realignment.
Treasury Management	108	Management of Treasury Management and Pension Fund Investments Service including statistical and legislative research and development work	75	0	0	75	2017-18 Re-scheduling of Employers and Employees Superannuation deduction payments to the Pension Fund
Revenues & Benefits	670	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	0	57	0	57	2018-19 Realignemnt of management Structure
Payroll/Payments	229	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.	23	0	40	63	2017-18 Structure realignment
Total Financial Services	2416		207	148	218	573	

Audit, Risk & Procurement

Audit, Risk & Procurement	713	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	40	40	Structure Realignment
Total, Audit Risk & Procurement	713		0	0	40	40	

Corporate Services Total	3129	207	148	258	613
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Department	16-17 Budget		'2017-18 Proposed	'2018-19 Proposed	'2019-20 Proposed	Total	
	£'000		£'000	£'000	£'000	£'000	
Community Services							
Housing & Public Protection							
Housing Licensing Fees	267	The housing licensing fees are split into three main categories which are as follows: Certain types of houses in Multiple Occupation (HMOs) must be licensed. The fees for a HMO licence fees vary between £240- 840 depending on the size and type of the property. All private rented properties in the Tyisha Ward of Llanelli must also be licensed. The fees for single household properties (family houses) is between £180-240 per property. The fee is per property not per landlord, therefore, landlords with multiple properties will have to pay for each one.	10	0	0	10	Upgrading of existing licensing scheme for private sector landlords will generate some additional fees
Temporary accomodation	93	The Council (Housing Options and Advice Team) has a general duty to place homeless clients, that are considered priority need, in interim accommodation whilst they investigate their case. The Council used to use B&Bs to meet this duty, however, this was very costly and was not the most appropriate type of accomodaton to place homeless households in. We now procure/ lease properties from the private rented sector which saves cost and allows us to place clients in appropriate accommodation. Lease contracts are currently being reviewed so that they are fit for purpose, thus allowing us to control income, loss of income and general expenditure	90	0	0	90	The way we fund the service was recently reviewed and it is more appropriate for temporary accomadation to be funded through Housing Revenue Account releasing council fund resources.
Pest control	80	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	5	0	0	5	Limited fee income from diversification of duties of dog wardens
Trading Standards	0	Trading Standards officers enforce around 40 Acts of parliament and over 1,000 associated regulations, which impact on all aspects of your life, from the safety of your children's toys, to the honesty of property descriptions when buying your home. Whether you're buying a loaf of bread, a pint of beer or arranging credit, we are 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.	0	50	50	100	Development fund application for a Financial investigator - forecast income streams (net of salary costs)
Divisional Staffing costs	267	The staffing complement of Housing (Council Fund) ,Public Protection and Support & care services total nearly 400 FTE's with a pay budget of over £8M. Reviews of service provision will include staffing as part of that process, which will produce savings over the medium term. This also includes acceptance of severance requests.	150	150	100	400	Divisional restructure to include on-going severences for Housing, Public Protection and Care & Support Services
Divisional supplies & services	202	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.	35	34	0	69	Reduction in supplies, transport and premises etc
Public Protection & Trading Standards	50	Better analysis of work undertaken to discharge our duties in the public health/trading standards division. Many initiatives are targeted at specific client groups including HRA tenants.	50	0	0	50	Identification of additional work carried out on HRA related services and re-assessment of services delivered by of housing staff
Savings from new IT systems across division	202	The division has a number of business critical IT systems for services that it provides to clients and members. These include APP for the Public Protection Service, Northgate OHM's for Housing services and Jontek for Care and Support Services.	0	50	25	75	Savings as a result of investment in new I.T. system for Care & Support. There will be a requirement to replace/upgrade existing systems which will require investment (possibly capital)
Total Housing & Public Protection			340	284	175	799	

Older People Physical Disabilities

Residential Homes	3,079	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 of the 30th September 2016 there were 858 clients funded in a Residential Care Home.	200	0	0	200	Improved commissioning utilising Intermediate Care Funding
LA Residential Homes	3,079	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 of the 30th September 2016 there were 200 clients funded in a Local Authority Residential Care Home.	25	25	0	50	Additional income through extra in-house residential beds
Domiciliary Care	6,056	Domiciliary Service, also known as home care, provides 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 2016 there were 1041 clients receiving a Domiciliary Service	20	10	0	30	Dom Care operational efficiency
LA Residential Homes	3,079	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 of the 30th September 2016 there were 200 clients funded in a Local Authority Residential Care Home.	0	25	0	25	Based on 5% savings on energy and other running costs following capital investment
Domiciliary Care	7,317	Domiciliary Service, also known as home care, provides 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 2016 there were 1041 clients receiving a Domiciliary Service	80	0	0	80	Use of electronic call monitoring facility to ensure that delivered care hours are 1% less than contracted hrs as per new framework

Domiciliary Care	7,317	Domiciliary Service, also known as home care, provides 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 2016 there were 324 clients receiving a Domiciliary Service with double handed care	100	446	569	1,115	Reduce existing double handed care packages as appropriate while ensuring that care provided is safe and proportionate to their needs
Domiciliary Care	7,317	Domiciliary Service, also known as home care, provides 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 July 2016 there were 125 clients receiving 4+ calls per day	35	55	25	115	Reduce existing high frequency care packages while ensuring that care provided is safe and proportionate to their needs
LA Domiciliary Night Services	6,056	If you are assessed as needing care at times during the night, to support you and avoid unnecessary admission to hospital or residential care there are Domiciliary Support Workers who work through the night. The "Through the Night Domiciliary Service" works in conjunction with other night services providing non-medical personal care to people living in the community through the Community Alarm Service. For the period April 2016 to September 2016 the department carried out 3906 planned night calls and 355 unplanned night calls.	150	50	0	200	Review and remodel Community and Extra Care service to align with falling demand.
Divisional Supplies	835	Services provided to Older People and Physical Disabilities client groups have non-staff controllable budgets of approx £34m. The Department 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.	93	122	0	215	no inflationary uplift
Management & Support	835	Management and operational workforce	0	45	50	95	review of staffing
Reablement	7,317	A programme of reablement encourages service users to regain their confidence and skills following a period of illness or an injury. The programme is agreed by a multidisciplinary team and supports individuals to meet their expressed goals to return to a level of independence and includes support with daily living activities and other practical tasks. The programme may last up to 6 weeks.	30	167	111	308	Through effective MDT intervention increase number of people requiring long term care following reablement
Domiciliary Care	7,317	Domiciliary Service, also known as home care, provides 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 2016 there were 194 clients receiving a small package of Domiciliary Care.	31	62	62	155	Reduce the number of care packages of less than 5 hours by 50% through effective MDT working and sourcing alternatives to meet client outcomes
Information Advice & Assistance	7,317	The provision of an Information, Advice and Assistance (IAA) service is a new duty under the Social Services and Wellbeing(Wales) Act. Evidence has demonstrated that providing a robust IAA service to the public empowers individuals to find solutions to support their needs. This focus on prevention helps people to maintain their own independence and wellbeing and can reduce demand on formal care services	0	186	186	372	To provide the public with robust information and advice to enable them to 'help to help themselves' and avoiding formal services where appropriate
LA Extra Care	7,317	Extra care is a good compromise between sheltered housing and a care home. It allows residents to continue living independently, typically in a self-contained flat or bungalow, while benefiting from personal care support. As at the end of August 2016 there were 74 clients receiving a small package of Domiciliary Care.	50	0	0	50	Review and promote reablement interventions to reduce levels of dependency
Careline	-105	Careline is a personal alarm service that the department provides. The alarm is monitored 24 hours a day, 7 day a week, every day of the year. The service can help people with different needs from older people who may live alone (providing them with the knowledge that help is always at hand) to those living with medical conditions, learning difficulties or maybe mobility problems (enabling them to continue to live independently). It provides peace of mind for family members knowing that loved ones can access help immediately, if needed. There are currently 1,236 clients receiving Telecare from the department.	127	0	0	127	Careline income from corporate clients
Total Older People Physical Disabilities			941	1,193	1,003	3,137	

Learning Disabilities

Private Sector Residential Homes	6,891	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 of the 30th September 2016 there were 185 Mental Health & Learning Disability clients funded in a Private Residential Care Home.	400	450	125	975	Reviewing and rightsizing of residential placements and community care packages to ensure an appropriate level of support, this will include stepping down provision to maximise independence and collaborative funding opportunities with health partners. This savings target also takes account of growth in demand based on data over the last three years.
Supported Accommodation	6,891	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.	50	100	100	250	
Other Non Residential services	1,891	Services provided to clients to meet identified need including community support, day care, day opportunities, direct payments, respite care and Shared Lives / Adult Placement	20	60	40	120	

Supported Accomodation	5,207	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.	300	0	0	300	Introduction of a Capped Hourly rate for service providers of supported accomodation.
Ordinary Residence	5,207	Section 35 of the Social Services and Wellbeing (Wales) Act 2014 requires a local authority to meet the care and support needs of individuals who are ordinarily resident in their area. The concept of 'Ordinary residence' is used to determine which local authority has a duty to assess and meet the care and/ or support needs of an individual. A person is ordinarily resident if they are normally residing in the UK (apart from temporary or occasional absences), and their residence here has been adopted voluntarily and for settled purposes as part of the regular order of their life for the time being, whether for short or long duration. An example of this would be someone from Carmarthen who has moved to live in a property in a neighbouring authority and has the mental capacity to make that decision.	50	100	100	250	Transfer of funding to other authorities for clients with Ordinary Residence Issues
Divisional Staffing costs	1,105	Management and operational workforce	50	80	100	230	Divisional restructure including on-going severences
Total Learning Disabilities			870	790	465	2,125	

Support Costs

Support Costs	1,856	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	71	69	0	140	Reduction in staffing
Total Support Costs			71	69	0	140	

Leisure**Sport & Leisure West**

Bro Myrddin Indoor Bowling Club	21	Bro myrddin Bowls Centre transferred to the local Authority in approx 2004, reason being the management committee could no longer sustain the costs on operating the centre. After a number of years within Leisure services we negotiated an asset transfer back to the members(2015) whom created a trust with charitable status enabling opportunities to draw down grants etc. part of the agreement is a reduced subsidy over three years. We are now in the second year and accounts from the club show excellent results. The club membership is growing and signs that long term sustainability is achievable!	5	5	0	10	Asset transfer already agreed and completed. Reducing subsidy support to new management body. No subsidy from 2019/20
Total Sport & Leisure West			5	5	0	10	

Sport & Leisure East

Dinefwr Bowling Club	24	Around 8,000 visits last year to the club.	5	5	5	15	Asset Transfer already agreed and completed. Reducing subsidy to support new management body. No subsidy from 2020/21
Total Sport & Leisure East			5	5	5	15	

Countryside Facilities

Pembrey Country Park	-54	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.	15	15	15	45	Increased barrier income relating to caravan, camping and events
Total Countryside Facilities			15	15	15	45	

Culture & Heritage

Theatres	327	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 2015/16 a total in excess of 100,000 paying customers and participants visited and made use of our facilities. As Carmarthenshire's flagship theatre The Ffwrnes is increasingly establishing itself as one of Wales's leading Cultural and Entertainment venue. 266 visiting companies and hirers 400 performances/events 74,130 attendances 33,805 participants	0	20	0	20	Realignment of staffing structure with delivery of 1-2 FTEs
Libraries	2,367	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.	47	40	0	87	More efficient procurement of Library books, using a national framework supplier to purchase and deliver books to our Library sites. Potentially 3 FTE's affected
Total Culture & Heritage			47	60	0	107	

Total Leisure	72	85	20	177
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Community Services Total	2,294	2,421	1,663	6,378
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Department	16-17 Budget		'2017-18 Proposed	'2018-19 Proposed	'2019-20 Proposed	Total	
	£'000		£'000	£'000	£'000	£'000	
Environment							
Business Support and Performance							
Operational compliance training	597	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.	0	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.	0	100	0	100	Efficiencies generated as a result of the implementation of the Business support review recommendations.
Total Business Support and Performance division			0	115	0	115	
Waste & Environmental Services							
Waste and Environmental Services Division	904	The newly-formed division includes the Waste services section, Cleansing, Grounds Maintenance, Flood defence and Environmental Enforcement.	30	0	0	30	Divisional review to be undertaken following the departmental re-alignment with a view to rationalising service provision.
Ammanford Cemetery	18	Operation and maintenance of Ammanford Cemetery.	4	0	0	4	Testing and remedial works now complete. Remaining budget to be utilised to undertake routine grounds maintenance work and routine cyclical testing of headstones/monuments.
Cleansing & Grounds service	3,823	Cleansing : 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. Grounds : maintenance of CCC grounds, parks, playgrounds and amenity areas.	100	0	0	100	Efficiencies to be generated from the amalgamation of the Cleansing and Grounds services. This will include savings on pay costs, sub-contractors and plant and vehicles.
Maintenance of transferred assets		Transfer of Parks, Playgrounds and Amenity areas to Town Councils, Community Councils or Sports organisations.	20	100	200	320	Reduction in maintenance costs following the transfer of assets to Town/Community Councils or sports organisations.
Total Waste & Environmental Services division			154	100	200	454	
Highways & Transport							
General - Public & School Transport	4,311	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.	40	100	0	140	Supply chain efficiencies across both public and school transport networks
Highways & Transport division	237	The Highways and Transportation services merged into a single division in August 2016. This will provide an opportunity to reduce areas of duplication.	40	35	0	75	Divisional review to be undertaken following the departmental re-alignment with a view to rationalising service provision.
Highway Lighting	1,262	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.	173	107	0	280	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.
Parking Services	-1,520	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.	36	0	0	36	Reconfiguration of car park long and short stay spaces to secure better utilisation of space where there is high demand in certain car parks and lower demand in others. This mainly affects St Peters and John Street Car Parks.
Highways	8,237	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	292	876	Improving the efficiency across the supply chain from supplies and services, programme management and works delivery.
GPS contract	-1,436	The County Council has installed GPS technology in over 420 vehicles operated in the fleet. The contract for the supply of the system has been retendered and will deliver efficiency savings	70	0	0	70	GPS Contracted retendered
School Crossing Patrols	179	The County Council currently provides a school crossing patrol service at 51 sites across the county . The service is a non statutory service.	55	0	0	55	Efficiencies can be gained where site assessments deem that the threshold criteria for the provision of a Safe Crossing Patrol is no longer met. The site assessments will only take place when an opportunity arises to review the safe crossing patrols.
Fleet Management	-1,436	The Winter Maintenance Fleet has been reviewed and is being modernised. Dual purpose tipper/gritter combinations are being introduced which will enable the Council to reduce the number of vehicles operated from 34 to 21..	94	0	0	94	Winter maintenance - Fleet rationalisation and innovation.
Total Highways & Transport division			800	534	292	1,626	
Property							
Building Services	-1,106	Providing the day to day management, design and procurement of maintenance services across all the Authority's buildings which includes Housing, Corporate and Educational establishments.	85	0	0	85	Divisional review to be undertaken following the departmental re-alignment with a view to rationalising service provision.
Admin Buildings	2,394	Energy, rates, telephone and cleaning costs for Administrative Office buildings including St David's Park	90	116	65	271	Savings on the running costs of the Council's office accommodation following vacation and subsequent sale or rental: 2017-18: £40k Vacation and Sale of Ty'r Nant, £50k vacation of Pibwrlwyd Offices; 2018-19: £116k reduction in office accommodation costs following staff reduction / agile working; 2019-20: £11k Sale of Nurses Home & Job's Well House, St David's Park plus £54k reduction in office accommodation costs following staff reduction / agile working
Total Property division			175	116	65	356	

Planning

Development Management	224	<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. 	33	20	0	53	Savings have been identified in both 2017/18 and 2018/19 in terms of staffing. This is part of overall reconfiguration of posts within the Development Management section aimed at improving resiliency and efficiency and re-targeting of resources within the Business Unit.
Building Control	167	<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. 	30	0	0	30	The savings identified are to be achieved through a combination of: - a reduction in travel as far as appropriate which should be significantly assisted by new ways of working particularly agile working; and - overall gains to be achieved through office co-location with Development Management and also a reconfiguration of the technical Team to ensure future resilience but at the same time achieving some financial savings.
Minerals & Waste	147	<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	15	0	25	New Service Level Agreements are being progressed by the Council and therefore the Team's income should be increased by £10k during 2017/18. This increase will result from a combination of revising existing SLAs and through the introduction of new SLAs. In 2018/19 there will continue to be some increase in income 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	436	<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. 	7	7	0	14	Opportunity for overall cost saving for the Council corporately in terms of external consultancy costs. The Team will deliver, where possible, a consultancy product in the form of development briefs and planning application submissions to assist the corporate function of the Council in relation to future use of Council land and property.
Planning division	381	<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 (incl. Enforcement); Building Control, Rural Conservation, Waste and Minerals, Forward Planning (Development Plans) and the Tywi Centre Heritage Centre. 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. 	40	0	0	40	Review of publishing and printing budgets now that large proportion of Divisional work is covered electronically resulted in identified reduction in those budgets. Efficiencies to be achieved through entering into Service Level Agreements with a few identified specialist external consultants (where skill cannot be provided by Forward Planning) with regard to recurring contracts rather than entering into one off contracts. Rationalisation of various printers across the division – increased emphasis on sharing specialised printers – will lead to reduced license and running costs.
Total Planning division			120	42	0	162	
Service rationalisation	0		0	100	100	200	Review of service basis currently being undertaken with a view to producing efficiencies in the forthcoming years.

Environment Total**1,249 1,007 657 2,913**

Department	16-17 Budget	FACT FILE	'2017-18 Proposed	'2018-19 Proposed	'2019-20 Proposed	Total	EFFICIENCY DESCRIPTION
			£'000	£'000	£'000	£'000	
Education & Children							
Catering Services - School Meals	168	<ul style="list-style-type: none"> The Catering Service provides school meals in all Carmarthenshire primary schools and 11 of our 12 secondary schools. The budget, including primary breakfasts, is some £7.7m. Taking account of income and Welsh funding for Free School Meals, the net cost of the service to the Council is in excess of £200k, not including indirect costs (such as Human Resources support, Health & Safety support etc). 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. 	100	70		170	Increase the cost of a primary school meal price to £2.50 in April 2017 and £2.60 in April 2018. There will be similar increases in charges for food in secondary schools. The price was increased by 10p per meal this financial year 2016-17 and there has been some reduction in the number of children having school meals.
Youth Services	855	<ul style="list-style-type: none"> Youth Services currently uses the Quay centre in Carmarthen for activities including meetings (youth groups, referral order panels, Duke of Edinburgh Open access Awards, training events and working with young offenders. Some 20 young people from two youth clubs also use the centre each week. The building is currently underutilised with weekday occupancy of just 10% (half a day per week). There are escalating costs in relation to maintenance and repair which include the surrounding grounds, which the Youth Support Service is unable to meet. Prior to vacating the building, suitable alternative venues would be sought in Carmarthen so that a youth service presence and provision for young people would be maintained within the town. 	20			20	<ul style="list-style-type: none"> The Quay Centre Carmarthen will cease to be used by the Youth Support Service (on or before 31st March 2017) and handed over to the LA Corporate Property Service for alternative use This may produce income for the County Council Re distributing activities from The Quay Centre will require some planning and require agreements with other locations and providers and is not guaranteed to be fully cost neutral at this stage.
Educational Psychology	906	<ul style="list-style-type: none"> The Educational Psychology service provides specialist educational and emotional support to children and young people. It is a statutory service under the Education Act 1996. The budget for the service is £928k, and there are 13 staff in the team. A loss of one post will mean the service standard will reduce accordingly. 	60			60	Reduction of one post through review of existing structure; following the departure of one member of staff who has moved out of the county. .
Delegated school budget	109,247	<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. 	3,779	3,485	3,487	10,751	<ul style="list-style-type: none"> Reduced school budgets will lead to schools having to review their spending and to consider staffing levels, class sizes and provision. 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. A reduction of £3.7m in the first year could possibly result in 60 teachers or 130 support staff (or a combination) being made redundant. 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.
Education & Children Total	111,176		3,959	3,555	3,487	11,001	

Department		FACT FILE	'2017-18 Proposed	'2018-19 Proposed	'2019-20 Proposed	Total	EFFICIENCY DESCRIPTION
			£'000	£'000	£'000	£'000	
Community Services							
Libraries	2,367	<p>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 4th 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.</p>	29	36	40	105	To ensure a library service continues to be available in Carmarthenshire, the proposal is to close or co-locate the least cost effective branch libraries and provide the service through an enhanced mobile library service if they were to close. A desktop review of branch libraries has been carried out to determine usage, costs, staffing, opening hours, and to consider other community provision, however a detailed review would be required with full consultation if the proposal was taken forward
Community Services Total			29	36	40	105	

Department	16-17 Budget		'2017-18 Proposed	'2018-19 Proposed	'2019-20 Proposed	Total	
Community Services	£'000	FACT FILE	£'000	£'000	£'000	£'000	EFFICIENCY DESCRIPTION
Housing & Public Protection							
Grants to voluntary sector	170	These services support CAB's core funding and also includes Client Home Visits Welfare Benefits assessment in Carmarthenshire. As well as advice on services provided by local authorities they also advise on work, relationships, law, discrimination, tax etc.	170	0	0	170	Grants – cessation of voluntary sector funding (currently £170K for CAB)
Older People Physical Disabilities							
Day Services	997	Day opportunities (Services) in Carmarthenshire provide a chance for people to take part in activities outside of the home whilst also providing a break for carers. Some day opportunities are for people with mental health needs, learning disabilities and/or physical disabilities. As of the 30th September 2016 there were 550 clients receiving a Day Service	50	150	0	200	Review and redevelop day services in order to meet the diverse needs of our population.
Sport & Leisure							
Community Leisure Centres	119	There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities at your local leisure centre such as; Swimming, Diving, Canoeing, Fitness, Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. There were over a million visits to the Leisure facilities in 2015/2016. The Amman Valley Leisure Centre Gym Refurbishment is underway as part of a 1 million investment plan for gyms.	27	31	60	118	Closure of the Gwendreath (Canolfan Carwyn) facility with transfer of provision to new Maes Y Gwendraeth community school nearby. The new facility caters for demand, with squash users potentially re-located to under-utilised facilities at Carmarthen or Llanelli Leisure Centres. Proposals also include the asset transfer (or possible closure) of St Clears Leisure centre, which is one of the smaller facilities within the portfolio, where demand could be met through Carmarthen Leisure Centre and / or Dyffryn Taf School facilities.

Community Services Total			247	181	60	488	
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Department			'2017-18 Proposed	'2018-19 Proposed	'2019-20 Proposed	Total	
Environment		FACT FILE	£'000	£'000	£'000	£'000	EFFICIENCY DESCRIPTION
Parking Services	-1,520	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	0	120	120	Review of revenue options to support transportation and highway related services.
Cleansing	1,834	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.
School transport policy review	624	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	0	65	65	Review of non statutory service provision

Environment Total	938		0	0	349	349	
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Department		FACT FILE	'2017-18 Proposed	'2018-19 Proposed	'2019-20 Proposed	Total	EFFICIENCY DESCRIPTION
Education & Children			£'000	£'000	£'000	£'000	
School Improvement (ERW)	1,089	<ul style="list-style-type: none"> There is presently a legal agreement in place governing the level of contribution made by Carmarthenshire to the regional School Improvement Service (ERW). This agreement would need to be amended and would require the approval of the Welsh Government and other ERW partners. 			150	150	Review annual financial contribution to ERW on the assumption that school standards remain high and continue to improve through enhanced school to school support and collaboration, reducing the need for external intervention.
Out of County Placements	669	<ul style="list-style-type: none"> Due to the extremely complex and specific needs of a small number of children and young people, their needs cannot be met within Carmarthenshire. Suitable provision is procured from settings which specialise in meeting these complex needs. There are currently 5 children in out of county placements. 			148	148	Seek to reduce the number of children or young people placed in specialist provision out of county by developing local services, including highly skilled foster placements.
Music Service	143	<ul style="list-style-type: none"> The music service provides peripatetic tuition to around 6,000 pupils. It arranges a number of high quality county ensembles and choirs. Music service staff also provide curriculum tuition to all pupils in a number of schools. Maintaining and evolving the service is being planned in tune with proposed reforms to the Welsh schools' curriculum. The aim is for music to thrive in support of young people's creative and aesthetic development. 	30		100	130	Additional income to be generated by increasing the charge to schools by £3 per hour, from £56 to £59. This may mean schools will pass the extra charge on to parents for additional lessons by changing their Parental Charging policy. The service is also proposing to generate further income by charging parents of participating pupils £10 per term for the junior county ensembles. Both proposals may place additional burdens on schools and/or families. The schools increase could pose a risk to the continuation of the service.
Special Education Needs (SEN)	1,679	<ul style="list-style-type: none"> Schools are delegated a budget to provide support to pupils with additional learning needs e.g autism, speech and language difficulties, dyslexia. Currently 947 pupils in Carmarthenshire have a statement of Special Educational Needs. There are other pupils who access support at school action/school action+ stages of the SEN Code of Practice. The funding is used for various services such as additional specialist teaching, teaching assistant support, specialist teaching resources and special educational needs co-ordinators. 	70			70	Reduce the core budget to schools. This would be distributed between 82 schools (all those with more than 100 pupils). Each school affected would need to reassess their provision, or realign budgets in order to make up for the shortfall. This could result in less 1:1 support sessions, reduced Teaching Assistant support or reduced hours for Additional Learning Needs Coordinators to support learners.
Delegated school budget	109,247	<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. 			500	500	Rationalise primary schools that are disproportionately expensive to operate and unable to sustain educationally effective teaching and learning structures due to financial constraints, through carefully selected decommissioning and strategically driven expanded school federation.
Education & Children Total	112,828		100	0	898	998	