

APPENDIX A - SAVINGS PROPOSALS

Proposals																
	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Chief Executive	718	344	10	1,072	0	0	0	0	0	0	0	0	718	344	10	1,072
Education	1,048	75	55	1,178	0	0	402	402	175	0	0	175	1,223	75	457	1,755
Schools Delegated	0	0	0	0	0	200	550	750	2,700	300	200	3,200	2,700	500	750	3,950
Corporate Services	325	125	0	450	0	0	0	0	0	0	0	0	325	125	0	450
Communities	2,637	2,650	2,246	7,533	0	0	0	0	75	155	89	319	2,712	2,805	2,335	7,852
Environment	1,408	447	444	2,299	0	0	0	0	291	88	0	379	1,699	535	444	2,678
	6,136	3,641	2,755	12,532	0	200	952	1,152	3,241	543	289	4,073	9,377	4,384	3,996	17,757

DEPARTMENT	2022/23	FACT FILE	2023/24	2024/25	2025/26	Total	EFFICIENCY DESCRIPTION
	Budget		Proposed	Proposed	Proposed		
	£'000		£'000	£'000	£'000	£'000	
Chief Executive							
Chief Executive, Business and Executive Support	618	Office of the Chief Executive, business and executive support	35	19	0	54	Reduction of staffing within Business Support Unit
Chief Executive, Business and Executive Support	618	Office of the Chief Executive, business and executive support	30	0	0	30	Further reduction in staffing within business support unit
People Management division	3,095	Includes Payroll, People Services, Organisational Development, Employee Wellbeing , HR Development Team, Business and Project Support	75	65	0	140	£20k L&D reallocation of the SCDWP grant ; £35k TIC additional income & £20k HR payroll - introduction of a new AVC wise scheme.
People Management Division	3,095	Includes Payroll, People Services, Organisational Development, Employee Wellbeing , HR Development Team, Business and Project Support	75	65	0	140	Relignment of Division
Information Technology	4,722	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. As we continually strive to deliver our solutions in an efficient manner and in line with our key Digital Strategies (Digital Transformation Strategy, Digital Technology Strategy, Digital Schools Strategy) our major savings in future years however will have to be found from our staffing budget. The work the service does significantly contribute to financial savings being delivered from revenue budgets held across the Authority by other service areas.	100	111	0	211	Reduction in the Hardware Replacement Programme. This will result in having to sweat the current assets and hardware estate we manage by extending the life of current stock. i.e. a laptop is scheduled to be replaced currently every 4 years based on industry advice and standards. This will have to be extended by 1-2 years presenting a risk as there will be a significant reduction in stock available in the replacement programme. This could reduce the quality of the excellent service that we have been providing to staff during COVID and hybrid-working and will likely increase hardware failures and disruption to staff working by extending life of current stock beyond what we currently have set in our Replacement Programme.
Statutory Services - Coroners	369		20	10	10	40	Discussion with Pembrokeshire CC on how costs can be economised including office accomodation (inquest files storage costs will remain) due to remote working. It is also planned to instigate talks with Glangwili hospital to formalise the arrangements regarding post mortems carried out of behalf of the Coroner and also to formalise a tender for Funeral Directors working on behalf of the Coroner. Both these proposals should generate future savings.
Corporate Policy	805		26	0	0	26	£4k from Policy which will see a reduction in budgets currently supporting admin, subsistence and meeting costs; £22k from Welsh Language which will see a reduction in projects and commissioned work/research.
Admin and Law	25		19	0	0	19	Removal of the civic and cabinet vehicles
Marketing & Media	542	Business Unit comprising of translation, marketing and tourism, contact centres, customer services, press and communications.	46	44	0	90	review of translation unit
Marketing & Tourism Development	400		40	0	0	40	£40k reduction in activities that currently support the tourism sector.
Regeneration division	4,547	Regeneration is a key priority for the council. The Division provides Business, employability, grant funding and skills support and advice. We also deliver physical regeneration projects throughout the county, including the Swansea Bay City Deal Pentre Awel Life Science and Wellness Village planned for Delta Lakes. The Regeneration Division is responsible for the management of land assets (those within the economic/commercial portfolio) of the Council, taking a strategic commercial view to ensure the portfolio is managed to meet the Council's economic development needs. The Division is also responsible for the delivery of the Council's Net Zero Carbon agenda.	122	30	0	152	£30k Staffing cost savings (possibly making use of external funding in place of current core funding); £10k - Econ Dev revenue budget cut - split 50/50 between Rural & Llanelli; £12k - Operational depots revenue budget cut; £30k - Admin building revenue budget cut; £30k - Property industrial premises budget cut; & £10k - Welfare Rights & Citizen's Advice (£168,000): Grant to CAB reduced by £10k and collaboration opportunities explored to reduce CAB's running costs
Regeneration division	4,547	Regeneration is a key priority for the council. The Division provides Business, employability, grant funding and skills support and advice. We also deliver physical regeneration projects throughout the county, including the Swansea Bay City Deal Pentre Awel Life Science and Wellness Village planned for Delta Lakes. The Regeneration Division is responsible for the management of land assets (those within the economic/commercial portfolio) of the Council, taking a strategic commercial view to ensure the portfolio is managed to meet the Council's economic development needs. The Division is also responsible for the delivery of the Council's Net Zero Carbon agenda.	130	0	0	130	Additional £60k staff saving cost. Additional £30k econ dev revenue budget cut – split 50/50 between Llanelli and rural. £40k through mothballing admin areas where vacant to reduce utility costs etc.
Chief Executive Total			718	344	10	1,072	

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	£'000		£'000	£'000	£'000	£'000	

Education & Children

Director & Management Team

Departmental - cross cutting	various across the dept	Cross-departmental support costs including administration, financial processing, & premises management		75	55	130	Reprofiled to allow implementation of programme due to link with school rationalisation/federations - therefore dependent upon member discussions/workshops. Root & branch review of support services across the Department in order to realise savings and increase flexibility
Departmental - cross cutting	various across the dept	Cross-departmental support costs including administration, financial processing, & premises management	225	0	0	225	BWOW, post covid, online conferences, travel
Total Director & Management Team			225	75	55	355	

Education Services

School based Early Voluntary Retirement / redundancy (funded centrally)	176	Schools are currently provided with budget to fund Teaching Assistants (TAs) for pupils with a statement of educational need. If the pupil moves school, the TA can be redundant as they have been employed by a specific school.	50	0	0	50	Schools have been asked to communicate with the LA any projected redundancies. The Change Review Panel, will work closely with schools in an effort to re-deploy staff, thus avoiding any avoidable redundancy costs.
School Redundancies	2,133	The majority of this budget relates to ongoing pension costs from past decisions leaving only £100k to meet pension costs. Schools will be charged the redundancy element of new demands as schools need to downsize because of pupil numbers or school rationalisations.	100			100	Transfer responsibilities for redundancy costs to schools (Dept to pick up pension strain costs).
Early Years Non-Maintained	100 (grant funded)	The service provides support for our 30 non-maintained settings, focussing on ensuring a good start for all early years children attending settings. Leadership support is provided, including monitoring and evaluation to ensure that learning experiences meet the need of all children. Professional learning is delivered, working alongside 'Early Years' officers and school based practitioners.	50			50	We aim to maximise the service delivery to the providers for this age group, reflecting on the roles and responsibilities across the Education and children's services department and amending the service where applicable. This will result in a change to the way that we deliver support. All grants will continue to be maximised, relieving pressures on core budgets.
Total Education Services			200	0	0	200	

School Improvement

School Improvement - Partnerieth 1	73	Partneriaeth contributes to the range of support, intervention and professional development activities led by our Education Support Advisors' Team. We work in close partnership with two neighbouring Local Authorities (Pembrokeshire & Swansea). This 'regional alliance' supports our school improvement services to implement effective support strategies across a wide range of specific areas of focus, for example curriculum provision and leadership development. Local, regional and national priorities, as outlined by Welsh Government within the 'National Model for Regional Working' (WG Guidance 126/2014, February 2014) and 'Education in Wales - Our National Mission' are supported in full. Partneriaeth are paid a contribution that has been funded from core budget to date.	73			73	To fund contribution to Partneriaeth via grants or negotiate a reduced / nil level of core funding.
School Improvement - Partnerieth 2	N/A		200			200	On top of original £73k proposal. Reduced activities provided by Partneriaeth and deliver them by utilising the regional grant locally.
Total School Improvement			273	0	0	273	

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	£'000		£'000	£'000	£'000	£'000	
Curriculum & Wellbeing							
Youth Support Service	586	Carmarthenshire Youth Support Service was established on 1/1/16 bringing together the Carmarthenshire Youth Service and the Carmarthenshire Youth Offending Service under a single integrated management structure. The Youth Support Service allows for the development of a more holistic approach to the delivery of the youth support services across Carmarthenshire. The service retains the statutory functions of the Youth Justice Team; promotes the ethos of working together to deliver targeted support and retains elements of direct universal youth work provision. Includes Youth Work Strategy Grant, YE&P Framework Grant, YJB YOT Partnership Grant, Promoting Positive Engagement Grant, Dyfed Powys Police & Crime Commissioner. Key responsibilities under Participation include the Children & Young People's Participation Strategy, support for Carmarthenshire Youth Council, support for School Councils, participation of vulnerable groups including the Junior Local Safeguarding Children's Board and Children's Rights.	100			100	Reconsideration not to proceed with a new post, keeping two p/time posts vacant (total =1.1FTE), reducing general expenditure, photocopying and transport.
Total Curriculum & Wellbeing			100	0	0	100	
Children's Services							
Children's Services	13,075	Children's' Services encompasses the Social worker teams, Fostering, Adoption, Early years, Family Support Services, Specialist Care Provision, School Safeguarding & Attendance and Educational Psychology.	100			100	Continual review of services, maximising grant opportunities and managing vacant posts without putting the service at risk of not meeting its statutory function.
Children & Communities Grant	Various core budgets	The funding seeks to address the support needs of the most vulnerable children in Carmarthenshire through a range of early intervention, prevention & support mechanisms. It seeks to mitigate or remove disadvantage to vulnerable people to enable them to have the same life chances as others, and therefore contribute to a more equal Wales.	150			150	Greater application of grant to core activities - subject to grant conditions and without putting the service at risk of not meeting its main objectives.
Total Children's Services			250	0	0	250	
Education & Children			1,048	75	55	1,178	
Total							

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	£'000		£'000	£'000	£'000	£'000	

Corporate Services

Financial Services

PRE LGR Pension Costs	1,816	Cost of Pre LGR Pension Costs	100	100	0	200	Reduction in call on budget over time
Bank Charges	66	Cost of Authority's Banking arrangements	5	0	0	5	Reduction in bank charges following negotiation of new contract
Treasury	-200 (income budget)		100			100	Increased investment returns from treasury activity - assumes recent increase in interest rates sustained and higher level of cash balances retained
Treasury & Pensions Section	77	Provision of a Treasury Management and Pension Fund Investments Service including statistical and legislative research and development work. The unit manages the strategic direction, formulates and implements Policy and Strategy and ensures the integrity of the Dyfed Pension Fund. The unit also manages the Dyfed Welsh Church Fund and Banking Services	15	0	0	15	Increase in external SLA income for work undertaken for Wales Pension Partnership
Accountancy	1,399	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)	0	25	0	25	Increase in external SLA income for work undertaken for Llesiant Delta Wellbeing
External Audit Fees	229	Cost of external audit fees	10	0	0	10	Reduction in external audit cost by maximising audit costs chargeable against grant schemes
Total Financial Services			230	125	0	355	

Revenues & Financial Compliance

Rates Relief	289	Cost to CCC of properties that are eligible and have successfully applied for discounts on their business rates	50	0	0	50	Demand is currently less than current budget provision
Council Tax Reduction Scheme	17,249	Low income households, if meet certain criteria are entitled to Council Tax reduction.	35	0	0	35	Aligning the budget to actual
Total, Revenues and Financial Compliance			85	0	0	85	

Corporate Services General

Training Budget	60	Training budget set for the Department and to be used to support staff development / CPD - managed centrally by BSU	10	0	0	10	Reduce the sum available for the Department for training - current budget is £60k
Total Corporate Services General			10	0	0	10	

Corporate Services Total

325 125 0 450

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	Budget		Proposed	Proposed	Proposed		
	£'000		£'000	£'000	£'000	£'000	

Communities

Leisure

Increased Parking income	-66	Increased parking income at coastal car parks and potential development of motorhomes sites	10	10	10	30	Increase charges above inflation: season tickets and parking at Country Parks and Millennium Coastal Path and camping charges. Develop additional income generating activities. Enhance enforcement to minimise problematic parking.
Country Parks	-265	Pembrey Country Park is one of the most visited outdoor facilities in Carmarthenshire and Wales, regularly attracting around half a million users annually. Whilst usage numbers have fluctuated this year with lockdowns and restrictions, the park was busier than ever during August, highlighting the value people put on great and safe outdoor spaces. The park has an 8 mile beach, a 320 pitch caravan and camping site, 550 acres of woodlands, a 130m long dry ski slope and toboggan run in Wales, along with a new Crazy Golf course, 9 hole pitch and putt facility, a miniature model steam railway, a riding centre, and the National Closed Road Cycle circuit and pump track.	25	25	25	75	Improve operating efficiency of Pembrey Country Park to reduce spend on waste collection, internal communications, fleet running costs, staffing hours.
Leisure Centres	601	There are 6 Leisure Centres in operated by the Council in Carmarthenshire: Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastlle Emlyn. A variety of activities take place at these centres such as: Swimming, Diving, Canoeing, Fitness, Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. There are normally over a million visits to the Leisure facilities annually. Typically our Leisure facilities attract over a million per annum, collecting £4m in income. 2020/21 has seen usage numbers and income crippled to around 25% of normal levels as the coronavirus lockdown and restrictions affect trading. A new Actif Anywhere online service has been launched to compliment the physical offer at sites during this unprecedented period.	20	50	50	120	Additional income across Leisure from improved offer at Aman Valley following refurbishment, improved offer at Llanelli 2G pitch and new and innovative leisure activities eg FAST, play and aqua activities. Reduction in staffing levels and greater efficiencies in procurement. Improve staff rota management to reduce staffing, and review live streaming provision
Y Gat Craft Centre	72	Arts venues include Oriel Myrddin Art Gallery in Carmarthen, Y Gât in St. Clears and the Dylan Thomas Boathouse, Laugharne Y Gât (formerly known as St. Clears Craft Centre) is an arts facility that also hosts the local library and an in-house catering facility. The facility has an open gallery / shop area along with conference rooms facilities and studio spaces for local artists to hire.	5	5	5	15	Asset transfer progressing with St Clears Town Council for handover 1/4/23 and £5k reduced funding year on year.
Libraries	2,700	Carmarthenshire libraries provide an extensive choice of books, DVDs, CDs, online services, newspapers and magazines. With over half a million books on offer between 3 regional, 13 branch and mobile libraries, the service offers invaluable support and access to Carmarthenshire residents. Public access computers and Wi-Fi are available at all libraries, and typically, the service issues over 600,000 books per year. The mobile service provides a valuable outreach services to rural parts of the County, linking up with various partners to deliver public information services online.	20	20	26	66	Increased operating efficiency approx £20k pa - reduction in staffing hours

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	£'000		£'000	£'000	£'000	£'000	
Theatres	978	Carmarthenshire Theatres manage the Miners' Ammanford, Lyric Carmarthen and Ffwrnes Llanelli and promote a broad range of bi-lingual events and productions throughout the year for all age groups and interests. In previous years, in excess of 100,000 paying customers and participants visited and make use of our facilities, however, during 2020/21 Theatres have been hit harder than most services, not being allowed to open at all due to Covid restrictions. Prior to this financial year, Carmarthenshire's flagship theatre, The Ffwrnes, established itself as one of Wales's leading Cultural and Entertainment venues. Typical annual figures pre 2020/21 would have been as follows: 266 visiting companies and hirers; 400 performances/events; 74,130 attendances; 33,805 participants. Whilst costs and lost income are reclaimed through hardship funding grants for this financial year, the service has also innovated to develop new online products and shows, which will hopefully grow our audience base and income in future years.	10	10	10	30	Improve operating efficiency of Theatres to reduce spend on operational costs and staffing hours.
Total Leisure			90	120	126	336	

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	£'000		£'000	£'000	£'000	£'000	
Integrated Services							
Domiciliary Care	17,288	<p>Domiciliary Care is provided to approx. 1,000 individuals in the county in. On average over 11,000 hours per week are delivered by in-house and independent domiciliary care agencies.</p> <ul style="list-style-type: none"> - Around 250 individuals receive care from two carers (known as "double handed" care). - Approx. 170 individuals receive a large package of care involving 4 calls per day. - Fulfilled Lives is a model of domiciliary care which has been developed for individuals living with dementia which has demonstrated that the service can maintain people living at home for longer than traditional domiciliary care. The plan is to expand the service to cover the entire county. - The Reablement Service provides short term domiciliary care. The number of clients who receive Reablement is over 500 and 55% leave the service with no long term care package. - Information, Advice and Assistance (IAA) and the Carmarthenshire United Support Project (CUSP) are both preventative services which support individuals to maintain their independence without the need for statutory social services. By increasing the proportion of referrals that go through IAA or CUSP, it reduces the demand on statutory services. - The specialist Continence service has been established within Community Nursing. By providing the right continence products to meet the individual's continence needs, it is possible to reduce the number of visits per day of domiciliary care. 	600	600	600	1,800	Through robust and regular review of home based packages including review of double staffed packages and implementation of the releasing time to care methodology, we will reduce the number of care hours required. Calculations are based on a reduction of 610 care hours per week per year at a cost of £25 per hour minus an investment of £150K investment in the review team to provide us with additional capacity to conduct reviews. Removal of night service in Extra Care.
Extra Care	857	<p>Extra Care facilities provide supported accommodation as an alternative to a residential care home placement. There are 4 extra care facilities (Cartref Cynnes, Ty Dyffryn, Plas y Môr and Cwm Aur) for older people. A domiciliary care service is provided to those tenants living in the Extra Care facilities who require care and support. The aim of Extra Care is to avoid or delay the need for a residential care placement. 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).</p>	50	50	50	150	Review of existing Policy for Extra Care Lettings with a view to increasing Cat A flats, and consequently reducing spend on residential care. Less provision on site of Domiciliary Care .
Cwm Aur	353	<p>Extra Care facilities provide supported accommodation as an alternative to a residential care home placement. There are 4 extra care facilities (Cartref Cynnes, Ty Dyffryn, Plas y Môr and Cwm Aur) for older people. A domiciliary care service is provided to those tenants living in the Extra Care facilities who require care and support. The aim of Extra Care is to avoid or delay the need for a residential care placement. 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).</p>	200	0	0	200	Decommissioning the current Block contract model of Care in Cwm Aur with a view to repurposing accommodation to be let as standard tenancies. The Care provision will be commissioned in from the community Domiciliary Care providers. This will affect 9 Service users who receive care from the current provider.
Residential Homes	37,452	<p>Residential care homes provide accommodation as well as 24-hour personal care and support for older people and adults who struggle to live independently, but do not need nursing care. Residential care homes help people manage daily life, such as assisting with getting dressed, washing and eating.</p>	50	100	100	250	Reduction on spend on residential placements, due to robust challenge in relation to those who are eligible for Continuing Healthcare and minimisation of out of county placement.
Total Integrated Services			900	750	750	2,400	

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	£'000		£'000	£'000	£'000	£'000	
Adult Social Care							
Shared Lives	8,371	Shared Lives provides placements for individuals with Learning Disabilities or Mental Health issues with families that have been approved as Shared Lives Carers.	55	110	110	275	Reduce offer by providing more efficient alternatives via core services.
Residential and Supported Living	11,129	Supported Living is provided for those individuals with Learning Disabilities or Mental Health issues who need support with daily living tasks to remain in the community. Support is provided from staff in the setting which can range from a few hours to 24/7 in some circumstances. Promoting independence is a key aspect of supported living.	475	1025	1025	2,525	Step down from residential care to supported living, rightsizing of packages to promote independence, reduction in core costs to mitigate over provision and recovery of non delivery, collaborative opportunities for income generation, use of Shared Lives provision, review of commissioning strategy and charging framework. This is in addition to previous savings not yet delivered due to COVID pressures. Thus overall efficiency required is greater by the service and will need to be performance managed.
Direct Payments	4,720	Direct Payments allow service users to receive cash payments from the local authority instead of care services. This can allow the service user more flexibility and control of their support package.	70	20	20	110	Additional income following new CHC guidance April 2022, better utilise half hour support slots, develop pooled direct payment groups.
Day Services	3,776	As part of the transformation of Learning Disability day service provision, the buildings will provide for those with most complex needs, this will also reduce the reliance on external providers for those with complex needs as more individuals with complex needs are supported by the in-house day service provision.	245	220	0	465	Fewer buildings will be required as we propose to merge two buildings to create a new skills hub, focusing on training, volunteering, and employment. We also propose to merge one centre into another to maximise use of resources. This will be a more cost effective strategy for the division, but will also maximise the potential, and improve outcomes for those who use our services.
Total Adult Social Care			845	1,375	1,155	3,375	

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Homes and Safer Communities							
Day Services - Older People	1,133	Day care for adults typically involves planned activities and support with important aspects of social, health, nutrition and daily living. These support services are typically run by social care professionals and volunteers and are often in non-residential, group settings. Day care enables adults who have care needs, and/or who are at risk of social isolation, to engage in social and organised activities, as well as providing a regular break to carers.	100			100	Provision of catering at Garmant Day Centre from centralised catering.
Public protection and CF Housing	3,345	Public Protection and CF housing services is part of Homes and Safer Communities. It provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement.	30			30	Rationalise out of hours working. Better utilisation of Delta Well-Being for out of hours services.
Public protection Pest Control Agency	2,123	Public Protection and CF housing services is part of Homes and Safer Communities. It provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement.	0	20	30	50	Setting up of Agency to provide pest control services where there is a current gap in the market.
CF Housing	1,222	Public Protection and CF housing services is part of Homes and Safer Communities. It provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement.	30	70	100	200	Gradual reduction in the use of Bed and Breakfast as an option for homelessness from Sep 2023. Would need to make sure that better, more cost effective, alternatives were in place.
CF Housing	1,222	Public Protection and CF housing services is part of Homes and Safer Communities. It provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement.	250			250	Funding some of Temporary Accommodation portfolio through alternative funding sources.
CF Housing	1,222	Public Protection and CF housing services is part of Homes and Safer Communities. It provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement.	0	40	0	40	Reduction in number of Housing Option Advisors 24/25 (Council Fund %). The development of homelessness preventative services over next 18 months should see a reduction in homelessness casework.
Realignment of posts in Consumer and Business Affairs			50	0	0	50	Realignment of posts in Consumer and Business Affairs
Public protection	2,123	Public Protection and CF housing services is part of Homes and Safer Communities. It provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement.	10	40		50	Comprehensive review of charging digest e.g. licences. Will need a comprehensive review and resource intensive Increase in some charges
Total Homes and Safer Communities			470	170	130	770	
Business Support and Commissioning							
Business Support	1,000	The Business Support Division is made up of 130 staff, there are 8 core functions which are critical to supporting the Department for Communities: Collections, Payments, Financial Assessments, Audit & Compliance, Blue Badge, Transport, Buildings & Emergency Planning and Divisional Business Support	40	40	40	120	Restructure to reduce staffing levels and greater efficiencies in procurement.
Transport	1,605	The service provides transport support for Social Care.	125	45	45	215	Reduction of fleet, based on demand and efficiencies.
Total Business Support and Commissioning			165	85	85	335	
Other							
Regional	170	The Regional Collaboration Unit provides support to the West Wales Care Partnership. Funded mainly through Welsh Government Grants, each local authority also makes a contribution to the funding.	17			17	Anticipate regional agreement to reduce local authority contribution by 10%
Management and back office review	800	Management and support functions for Communities Department	150	150		300	Management and back office review
Total Other			167	150	0	317	
Communities Total			2,637	2,650	2,246	7,533	

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	£'000		£'000	£'000	£'000	£'000	

Environment

Departmental	net £52m		59	0	0	59	Review management structure
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Business Support & Performance

Business Support Unit	£40k non-pay budget	The BSU Division provides support and advice to all sections of the Department by providing a variety of financial, administrative, democratic, business support, learning development, health & safety and performance management services.	16	0	0	16	Reduction in office consumables, photocopying & postages
Total for Business Support & Performance			16	0	0	16	

Highways & Transport

Depot rationalisation	various across the dept	Depot infrastructure to support the delivery of front line services.	0	0	140	140	A review of the depot infrastructure is to be undertaken with regards to utilisation of locations and possible streamlining the number of locations currently operated
Road Safety	243	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.	5	0	0	5	Road Safety Innovation - the service will develop income streams and sponsorship. If sponsorship is not delivered a budget cut will be made
Parking Services	-1,232	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.	40	9	0	49	Introduce a second camera enforcement vehicle, Business Case prepared
Parking Services	-----"	-----"	30	30	0	60	New fixed camera enforcement sites to tackle congestion & improve road safety, New sites to enforce yellow box blocking and banned turning movements
Traffic Mangement	391	Implement road safety/speed management schemes in accordance with statutory obligations.	15	0	0	15	Three year moritorium on new speed limits not included within 20mph legislation unless overriding safety issue
Traffic Mangement	-----"	-----"	10.75	0	0	10.75	£10k - Limit number of prohibition of waiting orders processed per year with emphasis on safety rationale. £0.75k - Increase charge for Tourism signs, currently £100 for assessing application, works costs are extra, we currently process around 5 applications per year. Suggest increase to £250
Traffic Management	-----"	-----"	15	0	0	15	Reduce budget allocated to TRO for parking issues, Focus on sites with evidenced safety issue
Traffic Management	391	Implement road safety/speed management schemes in accordance with statutory obligations.	5	0	0	5	Introduce charge for deferred TTRO applications of £350. In 2022/23 we expect to have revised road closures for 15 projects to applicants delaying start of works.
School Transport	3,645	Provision of home to primary/secondary/special schools transport in accordance with statutory obligations. Provision of transport in the post-16 sector is a discretionary service. Provision of passenger assistants for pupils with Additional Learning Needs	30	110	0	140	Additional Needs Personal Travel Budgets. Parents will be offered a personal travel budget to help reduce demand on the Authority.
Asset Utilisation - Client budget reductions Invest to Save	various across the dept	Use of vehicles and plant with service users.	10	98	0	108	Review the utilisation of plant for all services within the department.

DEPARTMENT	2022/23	FACT FILE	2023/24	2024/25	2025/26	Total	EFFICIENCY DESCRIPTION
	Budget		Proposed	Proposed	Proposed		
	£'000		£'000	£'000	£'000	£'000	
Road Safety and Traffic Management	634	The Traffic Management & Road Safety Unit investigates and strives to prevent road accidents by utilising a mix of engineering, education and enforcement interventions across Carmarthenshire. With the third highest traffic volumes in Wales, managing the expeditious movement of traffic and improving road safety on the second highest length of road network in Wales, requires prudent management of a limited resource	50	0	0	50	Increased income from Road Closures due to increased utility activity , this will be kept under review for future years due to its reactive nature.
Street Works	58	Co-ordination and management of all works affecting public highways in accordance with the Traffic Management Act - including utility works. Supervision of new housing estate roads in preparation for future adoption by Carmarthenshire County Council under section 38 of the Highways Act.	31	10	4	45	£15k - Additional income generation from Street Works compliance issues if the Compliance and Enforcement Officer role is created and filled. £20k - Additional income from an increased coring programme subject to creation and appointment of the Compliance and Enforcement Officer role and procurement process. Cost Recovery not income generation i.e. Retrospective charge for sub standard reinstatement work identified from coring sampling of reinstated works undertaken by utility companies.
Highways - Public Lighting & stopping up orders	1,382	Provision and maintenance of Street lighting and ancillary equipment. Stopping Up Orders are made when sections of the existing highway become redundant. This happens for example when a road improvement is undertaken, land within the extent of the original highway limit that has become redundant is then stopped up via a legislative process and reverts to the landowner. Where there is a formal request received from a landowner to Stop Up an area of highway land, the proposal is to charge the respective landowner the associated costs for undertaking this work.	7	0	0	7	£4k - Increase cost for switching off / on traffic signals for roadworks - increase charge from £250 to £350 (approx. 30-40 switch offs per year) Powys charge £400, Pembrokeshire 2 hours, Swansea £225 or £312 Out Of Hours. £3k - increase income target for Stopping Up Orders
Highway Services	-----"	-----"	26	0	0	26	Depot Storesperson (Cillefwr Depot) ~ Depot Storesperson post has remained vacant since Oct 2021 following promotion of the Storesperson to Depot Foreperson. Management of the depot stores, waste transfer station and servicing and maintenance of the light plant & tools has continued to be undertaken effectively. No requirement to back-fill the post.
Highway Services	-----"	-----"	80	0	0	80	£30k - General Mtce / Minor Works ~ Reduce general maintenance budget - subject to the financial position remaining unchanged the service will be forced to further reduce the level of general maintenance work. Negative impact on general maintenance work , total revenue and capital budget is insufficient to meet demand. Backlog of maintenance works will continue to increase leading to claims. Reduction in work raises the level of overhead recovery unless there is a corresponding reduction in overheads. £25k - Signs ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP. Negative impact on maintenance work. £25k - Road Studs ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP. Negative impact on maintenance work.
Highway Services	-----"	-----"	10	140	0	150	Rationalisation of mechanical plant and equipment and reconfiguration of construction gangs. Plant and equipment to be reviewed across all sectors, North West (Llandoverly) currently has the smallest workload for construction works.
Technical Surveys	-----"	-----"	20	0	0	20	Reduce technical surveys. Reduce drainage (mapping & condition surveys) and geotechnical surveys
Total Highways & Transport division			385	397	144	926	

DEPARTMENT	2022/23	FACT FILE	2023/24	2024/25	2025/26	Total	EFFICIENCY DESCRIPTION
	Budget		Proposed	Proposed	Proposed		
	£'000		£'000	£'000	£'000	£'000	

Place & Sustainability

Ecology	net divisional budget of £3.2M	Delivery of a range of specialist ecology and landscape advice	100	0	0	100	The proposal is to create two additional officers at a cost of c£50K each :An additional Project Ecology post and a Project Landscape officer. The two posts would sit within Place and Sustainability and deliver a range of specialist ecology advice to projects being led by the council which is routinely procured from external consultancy, for example to ensure compliance with protected species legislation and in the development of capital infrastructure to meet landscape requirements. Initial scoping work undertaken with the communities and regeneration teams estimates that c£105k project funding is being contracted out to consultancy in both areas. Figures do not include procurement or management costs associated with the contracting process. It is expected that the councils spend in these areas is unlikely to diminish and will increase over the coming years due to the regulatory and statutory environment. It is proposed that these services are brought in house to be delivered by the officers, offering financial savings and adding capacity and resilience to the planning teams. Further potential to develop the service as a centre of excellence and offer provision to other local authorities at a cost will be explored should capacity allow.
Total Place & Sustainability division			100	0	0	100	

Property

Property Maintenance	notional allocation 2,596	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	54	0	0	54	Over 98% of the budget for the Property Division comprises the Revenue Maintenance Budget. Efficiencies are proposed to be met through reducing expenditure on revenue maintenance across the Council's buildings following disposal of some properties and previous capital improvements undertaken to others. We are also aiming to make savings through new procurement arrangements and seeking to in-source areas of work where it is more cost effective than using external contractors or consultants.
Total Property division			54	0	0	54	

Waste & Environmental Services

Reduction Black bag waste	8,504	Targeted campaigns to reduce waste and increase the awareness and use of all recycling schemes/initiatives. It is anticipated that this will result in the diversion of waste from the residual waste stream to the recycling waste stream, thereby realising savings due to the differential in the treatment costs as set out.	35	35	100	170	Anticipated savings due to differential in gate fee between blue bag and black bag treatment as a result of proposed kerbside black bag restrictions.
Waste services			100	0	0	100	reduction in operational costs in CWM
Crematorium	0	Park Gwyn Crematorium, Narberth	17	0	0	17	Crematorium income
Environmental Enforcement	570	Environmental enforcement relating to litter control, fly-tipping, dog fouling, nuisance vehicles, abandoned vehicles, graffiti and fly posting offences.	30	0	0	30	Enforcement realignment

DEPARTMENT	2022/23	FACT FILE	2023/24	2024/25	2025/26	Total	EFFICIENCY DESCRIPTION
	Budget		Proposed	Proposed	Proposed		
	£'000		£'000	£'000	£'000	£'000	
Bring sites - Operational	401	Bring sites are located across the County to provide recycling facilities within communities. They currently cater for glass deposits.	37	0	0	37	Potential to reduce the number of service vehicles due to fewer Community Bring Sites being operated. The saving is phased over two financial years to reflect the introduction of kerbside glass collections from October 2022 with half the savings delivered in 22/23 and the balance in 23/24.
Waste Services - operational	3,141	The operational budget includes for the provision of resources, including vehicles and premises to effect the kerbside waste collection service.	10	0	200	210	A review of garden waste collection leased vehicles for 2023/24 with the potential to purchase vehicles meaning a reduction in revenue spend with a required capital purchase of vehicles. 2025/26 - Review of waste rounds and depot utilisation, subject to the conclusions of detailed route planning for the kerbside collection rounds.
Foodwaste liner consortium procurement	341	The Authority currently provides Corn-Starch food waste liners for our food waste recycling scheme to all households as part of an Annual delivery.	200	0	0	200	As part of our treatment contract the contractor has a requirement to remove all food waste bags as part of the pre-treatment solution and conform to an end product industry regulation. At present three neighbouring Authorities use different liners to Carmarthenshire at a significantly reduced cost. A move to a joint procurement with our neighbouring authorities for these liners would deliver significant savings.
Closed Landfill	265	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.	10	0	0	10	Reduction in maintenance of infrastructure.
Cleansing	2,674	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.	88	0	0	88	Phased purchase of plant (sweepers) and reduction in labour (agency).
Grounds maintenance - Reduced sub-contractor work	1,272	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.	70	5	0	75	Reduce the reliance on sub-contractors through greater internal efficiencies.
Cleansing	Total Cleansing budget £2.674m	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.	75	0	0	75	Rationalisation of street cleansing activity
Grounds maintenance - Reduced sub-contractor work	1,272	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.	30	0	0	30	Grounds - additional sub-contractor efficiencies

DEPARTMENT	2022/23	FACT FILE	2023/24	2024/25	2025/26	Total	EFFICIENCY DESCRIPTION
	Budget		Proposed	Proposed	Proposed		
	£'000		£'000	£'000	£'000	£'000	
Waste, Grounds and Cleansing	no specific budget	A review of consumables; PPE and Water	10	0	0	10	At present we provide an annual stock of single-use water bottles during the summer season to all staff. We propose to provide a single re-usable water container to all operational staff with access to drinking water re-fill stations. A review of PPE provision - Gloves, and clothing. With the provision of higher quality items meaning reduced ongoing replacement costs.
Household Waste Recycling Centre	total budget for Waste is £18.2m	There are currently four HWRCs located across the County that serve all communities.	67	0	0	67	Technology driven efficiencies at HWRC sites
Commercial opportunity - income from Japanese Knotweed Treatment (net)	total budget for Grounds £1.2m	The grounds maintenance team arranges the treatment of Japanese Knotweed with respect to its own assets and other landownership across the Council.	0	10	0	10	Potential to treat knotweed for external clients, subject to wider corporate consideration on commercial activity that service departments can undertake.
Public Conveniences	210	Carmarthenshire County Council currently oversees the running and servicing of 19 publicly accessible traditional stand-alone toilet blocks throughout the county.	15	0	0	15	Public Toilet Rate Relief - 100% rate relief is available to occupied properties in the rating list described as Public Lavatories/Conveniences.
Total Waste & Environmental Services			794	50	300	1,144	
Environment Total			1,408	447	444	2,299	
MANAGERIAL Total			6,136	3,641	2,755	12,532	

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'001	£'000	£'000	

Education & Children

School Improvement	1,484	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.	0		122	122	Reprofiled due to direct link to review of MEP. Reduction in School Challenge Advisor levels equivalent to 1 FTE on the basis that the school rationalisation programme is progressed - dependent upon member discussions/workshops
Departmental - across Education Services	17,295	The majority of the Services' budgets are for the support, administration and management of the schools - School improvement, Grant support, Data, Admissions, School Meals, Music Service, ALN, safeguarding to name a few		0	280	280	Reprofiled due to direct link to review of MEP. Rationalising of Primary Schools will reduce the level of support required. The savings would actually be managerial as service provision would not be reduced, however it is a policy decision that would enable this efficiency to be delivered. As with other linked savings, it is dependent upon member discussions/workshops.

Education & Children Total			0	0	402	402	
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Schools Delegated Budget

Primary School Delegated Budget	67,171	We have a statutory duty to ensure that there are sufficient primary and secondary schools in Carmarthenshire. This may involve opening new schools or adding places to existing schools where extra capacity is required. It may also mean reducing in size or closing schools with surplus accommodation. The challenge for the Council in attempting to secure value for money is to provide the right number of places in the right locations, to secure efficient and effective education for the pupils in its area. We have the second highest number of primary schools in Wales (94 Primary schools) and sustaining this number of schools provides many challenges including; recruitment and retention of staff, securing sustainable leadership, ensuring adequate funding to meet the needs of all learners and maintaining the school buildings.		200	550	750	We are proposing to review our primary schools' footprint, especially those unable to sustain effective staffing structures due to low pupil numbers and those that are disproportionately expensive to operate. Through carefully selected remodelling, strategically driven school federations and investment in sustainable settings the primary school estate could be reduced. The need to move to a more effective and efficient model is imperative and could improve the financial stability of the remaining schools and reduce demands on a range of County Council services e.g., Finance, HR, catering, cleaning.
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Schools Delegated Budget Total			0	200	550	750	
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Waste & Environmental Services

Total Waste & Environmental Services			0	0	0	0	
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Environment Total			0	0	0	0	
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EXISTING POLICY Total			0	200	952	1,152	
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DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Education & Children

School Music Service	333	Carmarthenshire Music Service provides weekly tuition to around 5000 children and young people across Carmarthenshire. With the introduction of the new Curriculum for Wales, the music service will evolve to deliver, engage, motivate and encourage learners to develop their creative skills.	75			75	We propose to look at all options to reduce costs including staffing and not appointing to vacant positions. We will review the skill set and balance required between staffing who hold qualified teacher status, paid on school teacher's pay and conditions, and those employed on a 'tutor' basis, aiming to meet the needs of schools efficiently.
Youth Support Services	586	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. Youth Clubs, through to specialist interventions supporting children and young people with complex needs. This incorporates School-based Youth Work; Youth Justice and Post 16 provision.	100			100	£16k reduction in youth club support (will try to replace with grant allocations) £84k reducing full time school based youth workers to 0.8FTE (potential for schools to fund 0.2 or be utilised for other youth work for the 0.2).

Education & Children Total

175 0 0 175

Schools Delegated Budget

Delegated Schools Budget	128,035	In recent years, the delegated school budget has been protected by the Council. This budget is delegated to every school (1 nursery, 94 Primary, 2 special and 12 secondary) under the fair funding formula. This budget is to meet all the costs associated with running a school (e.g., employment of teachers and support staff, support for learners, buying resources and equipment, Premises costs, Cleaning, HR, IT, etc.).	2,700	0	0	2,700	While we will continue to provide full funding to meet the substantial increase in energy costs and teacher staff pay awards, we propose that the delegated budget to schools should be reduced by 2.1% in line with all other Council Departments. The management of the overall delegated school budget will be the responsibility of the school's governing body who will have to manage this reduction.
Primary Schools Rising 4's Policy	67,171	The statutory requirement is to provide full time education from 5 years of age. We currently have a Rising 4's policy that allows learners full time admission to primary schools in the school term of their fourth birthday rather than the term after their fourth birthday, or the September after their fourth birthday, which is common practice across Wales.		300	200	500	These non-statutory aged pupils receive a full-time education in a school when funding is available to provide this provision in alternative settings. The childcare funding for Wales provided by Welsh Government provides up to 30 hours free education and childcare for children aged between 3-4 for up to 48 weeks of the year. At a time when revenue expenditure is under extreme pressure, the funding of non-statutory full-time pupils at such an early age could be re-prioritised to fund other statutory functions from the schools delegated budget. Therefore, we are proposing to remove the rising 4's policy.

Schools Delegated Budget Total

2,700 300 200 3,200

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Communities

St Clears Leisure Centre	113	St Clears Leisure centre is one of 6 leisure centres operated by the Council in Carmarthenshire and offers facilities such as a 3 court sport-hall and a fitness suite and multi-purpose space. The leisure centre does not have a swimming pool. The centre also has changing rooms for indoor and outdoor sports (serving the football field behind, and the outdoor Multi-use games area - MUGA). Additionally, it is not located on a school site which differs from the other centres.	35	35	5	75	Based on usage (income/running costs) and its location we are looking to close the St Clears Leisure centre or asset transfer. To mitigate against this efficiency, we will continue to provide a full service at Carmarthen Leisure Centre which is approximately 10 miles away. In addition, there are several private leisure facilities in places such as Whitland, Llangynin and Carmarthen.
Libraries	2,700	Carmarthenshire libraries provide an extensive choice of books, DVDs, CDs, online services, newspapers and magazines. With over half a million books on offer between 3 regional, 13 branch and mobile libraries. Public access computers and Wi-Fi are available at all libraries, and typically, the service issues over 600,000 books per year. The mobile service provides outreach services to rural parts of the County, linking up with various partners to deliver public information services online.	0	40	24	64	Look for opportunities to asset transfer our smaller, least utilised branch libraries. If an asset transfer cannot be found, these branch libraries will be closed but alternative outreach provision will be considered.
Outdoor Education	181	Pendine Outdoors Education Centre is a large residential activity centre catering for school, youth and adult groups. On site activities include climbing, abseiling, high and low ropes courses, Archery, Zip wire, canoeing, surfing and Team building exercises. The accommodation caters for up to 150 people on a B&B, half or full board basis. Self-catering and camping facilities are also available for smaller groups.	40	80	60	180	The age of the infrastructure on site is of concern for the future and requires continued maintenance which is no longer viable. The proposal is to close Pendine education centre and look at providing an alternative facility within the county.
Communities			75	155	89	319	

Communities Total

75 155 89 319

Environment

Highways & Transport

Parking Services	-1,232	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.	10	80	0	90	Introduce charging at 9 car parks that are currently free - Income estimate based on actuals in similar car parks. Lead-in time of approx 12 months. (Llanybydder, Station car park and Seaview Terrace car park in Burry Port, Glanrafon and Station Road Kidwelly, Llanstephan & Eva Terrace Ferryside), Pottery St, Llanelli and Waunllanrafon, Llanelli
Parking Services	-----"	There are 57 car parks currently maintained by the Council. Sometimes these car parks are used for Mobile banks, fairs, filming, construction and utility compounds.	10	0	0	10	We are proposing a charge for the commercial use of these car parks.
Parking Services	-----"	On-street permit parking areas prevents commuters parking in residential areas and ensures more parking opportunities for local residents and any business within the permit area	25	0	0	25	There is an administrative cost in receiving applications for on-street parking permits, checking eligibility and vehicle details, processing applications and issuing permits. There is also a cost to patrolling and enforcing the permit parking areas and maintaining road markings. Residents permits have cost £30 since 2009 and the proposal is to increase on-street permit charge to £40 per year to cover costs.
Countryside Access	982	The Public Rights of Way network (PROW) extends over 2000Km and includes a range of paths, byways and bridleways. A network hierarchy has been introduced to focus limited resources on the most popular and key routes. Where vegetation encroaches over a PROW it is normally the adjacent landowner's responsibility to cut the vegetation back. The Council's responsibility normally only relates to the surface of the route.	15	0	0	15	Cease discretionary clearance by Contractors (3 cuts per year) of overhanging and encroaching vegetation on 70% of the promoted PROW network (132km) and engage with landowners to ensure they take responsibility for their encroaching vegetation
Traffic Management			8	8	0	16	Decrease number of School Crossing Patrols - CCC have currently got 42 sites with only an estimated 30 sites that meet the threshold criteria for SCP.

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Nant y Ci Park & Ride	50	The park and ride facility at Nant-y-Ci includes a shuttle bus service which links to Carmarthen town centre and Glangwili Hospital. Use of the service is particularly low with a current average of 4.3 passengers per trip. However, this also includes people living in the area surrounding Nant-y-Ci who walk to the site to catch one of the half hourly service. This reduces the viability of alternative bus services which run nearby but on a less frequent basis.	40	0	0	40	Withdrawal of service between Nant-y-Ci, Town Centre and Glangwili Hospital. The service is part funded by Hywel Dda health board and discussions will take place before any service change.
Total for Highways & Transport			108	88	0	196	
Place & Sustainability							
Planning	net divisional budget of £3.2M	We are required by law to publicise all planning applications. Certain application types are advertised in the local newspapers depending on specific factors relating to the application's location.	20	0	0	20	It is proposed to stop advertising in the local newspapers and publicise through other methods that are currently undertaken. This can include direct consultations with statutory bodies that include Local Members and Town & Community Council, site notices, and neighbour notifications. A list of registered and determined applications are also published weekly on the Council's website, as well as being available to view in real-time.
Total Place & Sustainability division			20	0	0	20	
Waste & Environmental Services							
Household Waste Recycling Centres (HWRC)	total budget for Waste is £18.2m	There are currently four HWRCs located across the County that serve all communities. With Trostre, Nantycaws and Wernddu HWRCs open 7 days a week and Whitland open 5 days.	63	0	0	63	This proposal focuses on the rationalisation of the days and times that the sites are open based upon usage. 1. Change of Whitland opening hours - 10am -4pm all year - £7,500 2. Change Nantycaws and Wernddu to close on one week day based on site usage - £55,500
Cleansing - Litter bin	-----	The Cleansing Service provides in excess of 2,500 litter bins which are serviced as part of general cleansing operative duties.	100	0	0	100	We are looking to rationalise up to 20% of litter bins for the County. Following a review, we have seen that bins in laybys are often filled with household waste which is in contradiction to the initial purpose of these bins (i.e., fast food packaging). This rationalisation will deliver savings on Waste disposal charges, operative time and plant costs.
Environment Total			291	88	0	379	
NEW POLICY Total			3,241	543	289	4,073	