



# REVENUE BUDGET 2019 to 2022

CONSULTATION REPORT

Carmarthenshire County Council

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## INTRODUCTION

A mixed-methods approach to ascertaining views on the 2019-22 budget took place during the period from 20th November 2018 to 6th January 2019.

In making savings, the Council is concerned to minimise the impact upon service delivery. In meeting the challenge of saving a total of £28 million, many savings are being made through internal efficiencies. It is however recognised that some savings proposals will potentially have an impact on service delivery. These are known as 'policy' proposals and **27** new proposals (with a total value of £2.6 million) are being considered by the Council in balancing its budget for 2019-22.

There are a variety of legal and policy reasons why the Council must undertake full and meaningful consultation, where service changes are under consideration.<sup>1</sup> Ultimately, a flawed approach can be a means whereby decisions can be challenged through the courts, through a process of Judicial Review. A decision against the Council would prevent the saving being delivered, as well as damage the reputation of Council, at a time when it needs to focus on responding to its challenging financial position.

This report:

1. Outlines the **consultation approach** and the different consultation methods deployed;
2. Describes the **demographic characteristics** of those who took part
3. Summarises the **key findings**;
4. Details the **specific consultation findings** in relation to each of the 27 proposals;
5. Considers **tolerances to council tax increases**

## 1) OUTLINE OF APPROACH AND CONSULTATION METHODS

Whilst the 'cash neutral' settlement provided by Welsh Government was more favourable than expected, inflation, rising costs, demographic pressures and increased statutory obligations have challenged the Council to make significant cost reductions. In response, Council departments identified proposals for making savings and a consultation exercise was undertaken to elicit views on levels of agreement, possible impacts and ways the impacts could be minimised (mitigation).

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<sup>1</sup> The 2010 Equality Act and the Council's Strategic Equality Plan require that 'due regard' be given to the views of designated groups in making decisions. In terms of consultation, a body of case law points to the need for public authorities to properly gather and consider the views of the public in reaching decisions.

## **Councillor involvement**

A series of departmental seminars for all county councillors took place during the period November to December.<sup>2</sup> All efficiencies across each department were considered in detail and feedback sought. Bullet points below provide an outlook of their views and further suggestions on efficiencies. Councillor feedback regarding the public consultation can be found against the relevant proposals.

Alongside councillor engagement, public consultation took place in the following ways:

## **Survey**

The survey provided financial and service information on each of the 27 policy proposals and asked respondents to express a view on the degree to which they supported the proposal.<sup>3</sup> Views were also sought regarding the potential impact of implementing the proposal on people and communities.<sup>4</sup>

The survey was administered in two principal ways:

- 1) Electronically via the Council's online consultation page on the website
- 2) Hard copies were available on request in order to maximise the response rate.

A total of 304 responses were received from various sections of the community, including individuals, businesses, town and community councils and groups and organisations. A demographic breakdown is provided in section 2.

## **Insight**

The Insight session took place on 4<sup>th</sup> December at Parc Y Scarlets, Llanelli which involved year 11, 12 and 13 students from Ysgol Bryngwyn, Ysgol Bro Dinefwr, Ysgol Bro Myrddin, Ysgol Dyffryn Aman, Ysgol Gyfun Emlyn, Maes Y Gwendraeth and QE High attended.

Each school had around 10 attendees, and Executive Board roles were allocated. In all, around 80 young people participated in the budget consultation exercise. Following briefings on portfolios and proposals for making savings, students undertook a discussion and decision making exercise to decide which proposals they would support. Members of the Council's Executive Board were in the audience as each group presented its views on the proposals.

Five groups from the seven schools attended the full council session on 12<sup>th</sup> December 2018 to deliver their insight regarding the efficiency proposals. The comments and suggestions noted by pupils are noted against the relevant proposals. Furthermore, suggestions were presented regarding efficiency savings that they proposed to full council which can be seen below:

- Federating schools with low pupil numbers.
- Locate volunteers to undertake grass cutting in their local areas.
- Invest in software that informs you which roads are safe during wintry conditions, using GPS and install technology to inform you when grit bins are empty, also grid reference the grit bins in order to make refills easier.

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<sup>2</sup> As democratically elected representatives, councillor views are of central importance. This is of course in addition to their decision making role, as Council, in deciding the budget.

<sup>3</sup> The format of the survey was identical to the previous budget survey, to ensure comparability of results for all 27 proposals.

<sup>4</sup> The responses are important in establishing the impact of Council proposals on people – a key consideration in undertaking good decision making based on evidence, and a requirement of the 2010 Equality Act.

- A weekly council tax increase of £1.13 per household is reasonable in order to save important services
- Save money in the long term through creating a small tourism tax
- Local authorities to work more closely as a part of administrative services
- Redevelopment of Council land therefore attracting more private sector businesses
- Invest in Pelican Crossings in order to save money in the long term by not requiring lollipop persons
- More use of iPads/laptops in order to reduce the amount of paper being used.
- Reduce the number of collection centres – from 150 to 90, this will save money.
- Invest in the empty Blas Myrddin Room – rent out as a café or allow students/members of the council to use it for meetings. A venue that is sustainable.
- Increase the price of using public conveniences to 50p. This will improve hygiene, encourage more people to use the facilities and increase the income.
- Previously tourists have complained about the state of the public conveniences, if we improve the ones we have it could entice more people to visit our communities and increase revenue.

#### **Other [Email responses received]**

- St Clears Town Council recognises that savings have to be made during the current financial climate. Having considered the efficiency savings proposals, members would like to comment on some, but not all of the proposals. Members also felt that the document was unclear and it would be difficult to fully understand the outcome of some of the proposals, thus making it difficult to send an informed response. The Town Council also felt that some vulnerable groups were potentially being put at risk with some of the proposals, which is a real cause for concern.
- Most people who work in Carmarthenshire that drive to work have to pay for parking. Some residents pay for parking permits to park outside their own homes which seems unfair. All car parks for council staff eg st David's park, county hall, Spilman Street should charge staff to park or purchase permits, this would reduce car usage and encourage car sharing, it may also increase revenue for the council.
- Concerns for the long term prosperity of rural areas, encourage the Council to consider involving the community in programs to improve services. This might mean lobbying the Welsh Assembly and Westminster (check out the local reps) to get low interest government backed loans for local power generation. If as many are saying councillors are earning a lot then let's get them to do something that might provide local jobs, cheaper renewable energy and may even provide a profit to reinvest in community services. This is a much better forward-looking plan than, for instance, buying real estate as some English councils have done to try to invest for future income generation when funding from higher levels of government is less reliable.

### **Social Media Responses:**

The social media managed to reach 54,900 people on Twitter and 20,800 via Facebook.

- Cut wages for hierarchy instead of increasing council tax and reduce their large pensions. Almost £1.9 million for the top 16 salaries.
- Stop paying county councillors and reduce the number of councillors required. All councillors over 60 should use bus passes instead of claiming travelling expenses.
- Stop paying for sculptures and imitation bikes.
- Stop council employees taking vans home, they should be travelling to their workplace in their own transport.
- Get rid of the drainage department and ask Welsh Water to take responsibility.
- Too many empty council houses and improvements being done that don't need doing.
- Stop supporting Parc Y Scarlets financially.
- The ire should be directed at central government as it's their austerity cuts that are responsible for the dire cut backs that all local authority departments have to make.
- Asking the public what they want to keep is like asking turkeys to vote for Christmas.
- We pay taxes to be provided with services, this is like some crazy satire where we pay more and more tax for less services.
- Invest more in renewable energy – small wind turbines on roads that generate electricity by passing traffic etc.
- Look at council internal systems for wastage and streamlining opportunities.

The consultation also included a Schools Strategy and Budget Forum meeting on the 23<sup>rd</sup> November 2018 and Trade Union Consultation Sessions on 26<sup>th</sup> November 2018 and 3<sup>rd</sup> January 2019.

### **Publicity**

Local, regional and national press were used to inform the public how to become involved and obtain further information on the budget consultation. Information was also highlighted on the council website newsroom on 14<sup>th</sup> November, 20<sup>th</sup> November and 7<sup>th</sup> December. On 5<sup>th</sup> December the Leaders' Blog included information about the Budget consultation, relevant information was provided for dissemination via social media on 3<sup>rd</sup> and 12<sup>th</sup> December.

In addition, the consultation was publicised through relevant equality groups, including Equality Carmarthenshire and the Carmarthenshire Disability Coalition for Action. The Carmarthenshire Community and Town Council Liaison Forum held two specific meetings to discuss the budget on the 8<sup>th</sup> November and 11<sup>th</sup> December 2018 with the consultation information also circulated to all clerks in the Community and Town Council newsletter. A meeting was also held with Llanfihangel-Ar-Arth Community Council on 8<sup>th</sup> January 2019.

The public consultation phase ran from 20<sup>th</sup> November 2018 to 6th January 2019.

**About Average Index Score (AIS).** Sometimes known as a 'weighted average', the AIS is a way of distilling the 'balance and strength of opinion' down into one number. Useful for questions with options to 'strongly agree', 'disagree', etc., the technique is used throughout the report. Values range from 2 (*everyone* strongly agrees) to minus 2 (*everyone* strongly disagrees).

**Example**

10 people are asked whether they 'strongly agree', 'agree', 'have no opinion', 'disagree' or 'strongly disagree' that Wales will win the six nations.

Results...

3 strongly agree (each response worth 2, so=**6**)

3 agree (each response worth 1, so=**3**)

1 no opinion (each response worth 0, so=**0**)

1 disagree (each response worth -1, so= **-1**)

2 strongly disagree (each response worth -2, so=**-4**)

The AIS is calculated by adding all the numbers in bold: so,  $6+3+0-1-4=4$ ;

Then dividing by the number of responses (10 in this case). The average index score is:  $4 \div 10 = \mathbf{0.4}$  (shown graphically below)

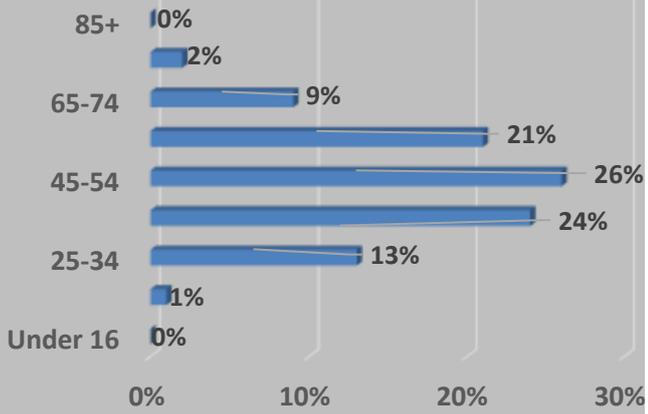


## 2) Respondent profile

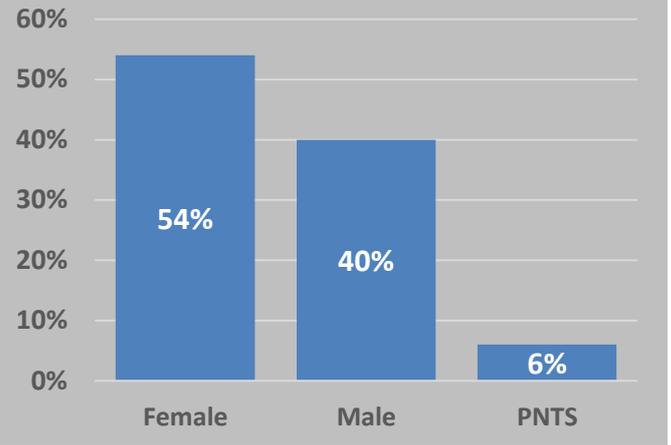
Of the 304 respondents who gave completed answers to demographic questions: 96% were from individuals and 4% from Town and Community Councils, organisations or businesses.<sup>5</sup>

<sup>5</sup> Llanedi Community Council, Llanllwni Community Council, Ammanford Town Council, Ammanford Town Council, Llanddowror & Llanmiloe Community Council, Ysgol Bro Myrddin, Carmarthenshire Disability Partnership, Hafod Farm Stables, Ammanford Air Cadets, Lakefield Tenants & Residents Association. Comments were also received from St. Clears Town Council and Kidwelly Town Council.

### Age groups



### Gender



Demographic Characteristic	Overall %
Transgender	0.0%
PNTS	5.9%
<b>Relationship status</b>	
Single	11%
Married	64%
Separated	1%
Divorced	3%
Widowed	3%
Civil partnership	0%
Co-habiting	11%
Other	0%
PNTS	7%
<b>Sexual orientation</b>	
Straight	84%
LGB	4%
PNTS	12%
<b>Religion</b>	
Yes	36%
PNTS	14%
<b>Caring responsibilities</b>	
Yes	15%
PNTS	7%

Demographic Characteristic	Overall %
<b>Ethnicity</b>	
White	93%
BME	1%
Other	0%
PNTS	6%
<b>Disability</b>	
Yes	8%
No	86%
PNTS	6%
<b>Preferred language</b>	
Welsh	19%
English	81%
Other	0%
<b>Income</b>	
<£10,000	5%
£10,000 – £19,999	11%
£20,000 – £29,999	19%
£30,000 – £39,999	8%
£40,000 – £49,999	15%
£50,000 – £59,999	10%
> £60,000	14%
PNTS	18%

### 3) SUMMARY OF KEY FINDINGS

#### Headline results – all 27 proposals

The table below shows the results from the budget consultation survey. It shows details of the proposal, then gives results for the question: *'how strongly do you agree, or disagree, with this proposal'*.<sup>6</sup> The table is ranked in order by AIS score. Those proposals with higher levels of support, reflected in higher AIS scores, appear first.<sup>7</sup>

Proposal Ranking	Proposal number	3 Year Saving (£'000)	Strongly Agree (%)	Agree (%)	Neither (%)	Disagree (%)	Strongly Disagree (%)	Average Index Score
1. Eastgate Roundabout Planting	19	19,000	46%	36%	9%	4%	5%	1.13
2. Flower Bed Planting	18	38,000	47%	33%	8%	7%	4%	1.11
3. Democratic Services	27	7,000	52%	30%	6%	8%	6%	1.10
4. Parc Howard	13	8,000	33%	39%	17%	6%	5%	0.87
5. Third Sector Contracts	16	50,000	29%	43%	14%	9%	6%	0.79
6. Grass Cutting	20	49,000	32%	38%	10%	13%	7%	0.75
7. Learning Disabilities Day Services	15	120,000	33%	35%	13%	11%	9%	0.72
8. Schools Improvement	2	70,000	28%	38%	15%	9%	10%	0.65
9. Curriculum & Well-being – Welsh & Bilingualism Improvement Teachers	5	50,000	36%	29%	12%	8%	15%	0.63
10. Children's Services – Welfare Services	8	180,000	30%	35%	13%	8%	14%	0.58
11. Day Services	17	100,000	22%	40%	13%	15%	10%	0.50
12. Household Waste & Recycling – North of County	25	140,000	23%	35%	20%	11%	11%	0.49
13. Libraries	12	8,000	23%	37%	13%	15%	12%	0.45
14. Kidwelly Industrial Museum	14	5,000	26%	26%	20%	17%	12%	0.36
15. Household Waste Recycling Centres – Ammanford & Whitland	24	25,000	21%	37%	13%	16%	13%	0.36
16. Curriculum and Well-being – Learning Transformation	3	20,000	23%	34%	14%	15%	15%	0.34

(table continued overleaf)

<sup>6</sup> The survey itself gave summary information about each proposal to inform the decisions of respondents.

<sup>7</sup> Values near to zero may indicate no clear consensus, or may reflect apathy in relation to the proposal.

Proposal Ranking	Proposal number	3 Year Saving (£'000)	Strongly Agree (%)	Agree (%)	Neither (%)	Disagree (%)	Strongly Disagree (%)	Average Index Score
17. Bring Sites	26	66,000	18%	35%	20%	17%	10%	0.34
18. Pendine Outdoor Centre	11	100,000	29%	25%	14%	14%	19%	0.30
19. Rural Road Sweeping	22	282,000	21%	34%	14%	15%	16%	0.28
20. Funding recouped from Delegated Schools Budget	6	600,000	24%	27%	13%	16%	20%	0.19
21. Educational Support Services to Schools	1	55,000	21%	23%	23%	14%	20%	0.11
22. Education otherwise than at School	7	110,000	17%	27%	18%	21%	18%	0.02
23. Children's Services – Education & Child Psychology	9	100,000	16%	19%	15%	21%	20%	-0.31
24. Children's Services – School Counselling Services	10	30,000	13%	20%	12%	23%	31%	-0.38
25. Curriculum & Well-being –Youth Support Services	4	150,000	14%	15%	13%	26%	32%	-0.46
26. Winter Gritting	21	32,000	14%	16%	9%	30%	31%	-0.49
27. Highways Re-surfacing	23	150,000	9%	16%	14%	32%	29%	-0.58

#### 4) CONSULTATION FINDINGS – ALL PROPOSALS

Below, all 27 proposals are considered individually, in turn, in order to lay out a *comprehensive summary* of relevant consultation information.

Each summary begins by detailing relevant facts and figures, including the value of the proposal, its average index score (AIS), and its AIS rank against other proposals. It also gives an AIS for selected categories of respondent, for comparative purposes, and also to help meet our Equality Duty of demonstrating 'due regard' to equality. It is important to recognise that some proposals will be of specific relevance to people in certain categories. This must be taken in account in reaching decisions.

Views expressed through the public consultation - whether through surveys, - have been considered together and themes identified.

The 'insight session' section includes the views of the Sixth form pupils in the county's secondary schools.

The 'other relevant information' section includes information from *specific* sources, such as representations and organisational responses.

The views of councillors, (as expressed through budget seminars or scrutiny committees) are included under the 'councillor engagement' heading.

In the AIS charts that follow for each proposal, negative values are highlighted to show where results are, on balance, in opposition.

In order to strengthen the decision making process, where a proposal has formed part of a previous budget consultation, these results are also included, for comparative purposes.

## 1. Educational Support Services to Schools

**Total Budget:** £1,141,000

**3 Year Savings:** £55,000

2019 – 20	2020- 21	2021- 22
55	0	0

### Description:

Currently Carmarthenshire contributes the sum of £55k following delegation of the grant from WG to the regional consortium and then on to the Council. Implementation of this proposal would reduce the funding retained by the regional consortium, increasing the funding available to the council. The reduction represents 5% of the budget available to the service.

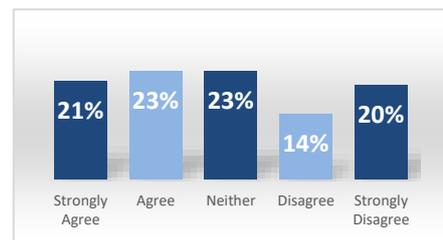
**Increase in Council Tax if not adopted : 0.06% (£0.76 a year)**

**Average Index Score:** 0.11

**Overall Rank (of 27):** 21

**Sample Size:** 278

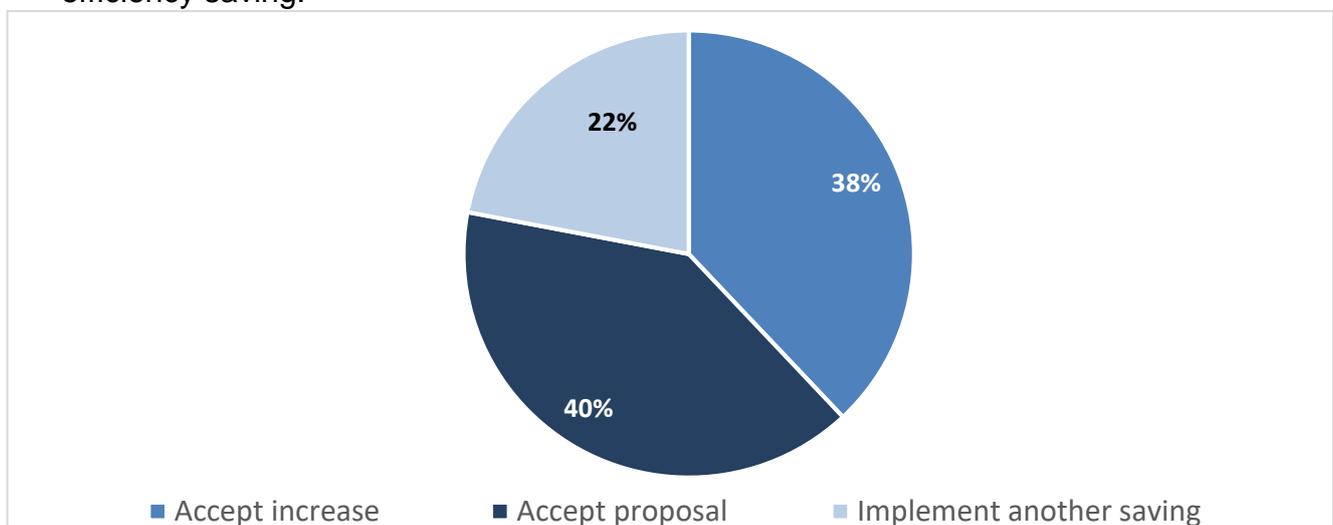
**Previous AIS:** 0.43 (2017)



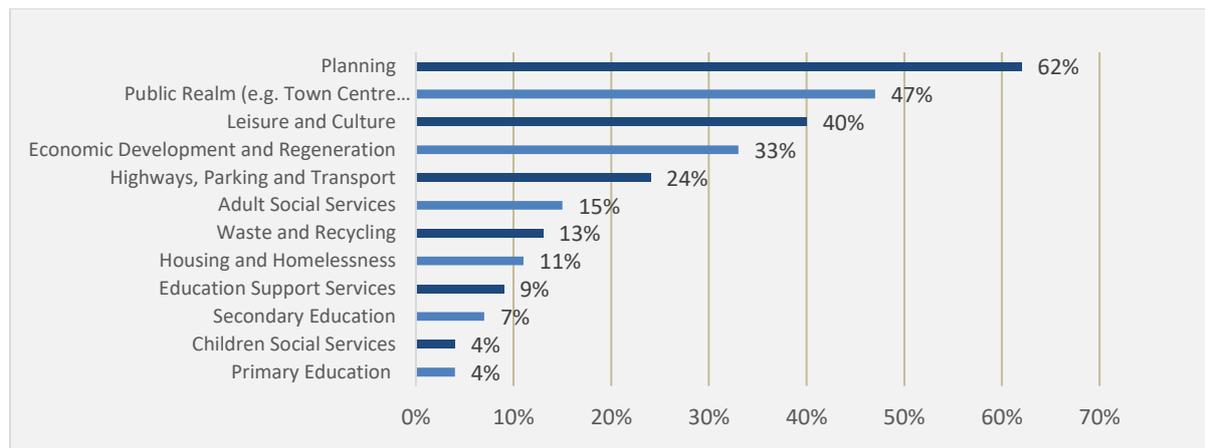
	Single	BME	16-24	25-64	65+	F	M
AIS	0.02	0.67	-2.00	0.10	0.23	-0.09	0.38
Sample	46	3	1	219	26	137	103

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20–£39k	Income >£40k
AIS	-0.32	0.28	0.45	-0.03	-0.20	-0.06	0.18
Sample	22	93	11	40	41	67	101

Response to accepting a 0.06% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 52 responses received).



### Key themes from the public consultation:

#### Impact – 57 comments

- Many noted a necessity to keep funding for schools and make efficiency savings elsewhere.
- Some respondents felt that ERW (Education through Regional Working) was not delivering the required stands and were ineffective.
- A few respondents expressed that this proposal would not have a significant impact on schools.

#### Mitigation – 40 comments

- Several respondents commented that the Council need to Re-invest the savings into schools to ensure spending is ring-fenced for essential services.
- Many respondents felt that it would be advantageous to improve leadership amongst managers within schools.
- Some comments emphasised the importance of collaboration between schools and the local authority whilst maintaining close connections with neighbouring authorities.

#### Councillor Engagement:

- No strong consensus amongst Members

#### Social Media Comments:

- No cuts to education, they are already struggling, they are our future.

## Equality Impact Assessment summary:

<b>Description of impact:</b>
No Impact
<b>Affected groups:</b>
Not Applicable
<b>Mitigation:</b>
Not Applicable
<b>Assessment undertaken:</b> Andi Morgan 15/11/2018

## 2. Schools Improvement

**Total Budget:** £1,141,000  
**3 Year Savings:** £70,000

2019- 20	2020 - 21	2021 - 22
20	50	0

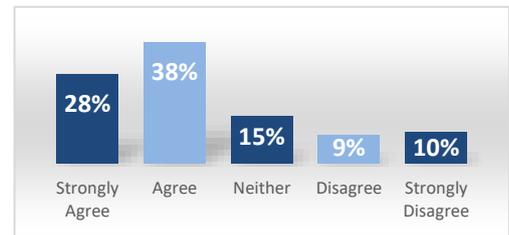
**Description:**

Not replacing an Advisory Team member following recent retirement. Senior Council officers are currently reviewing a range options in an attempt to mitigate any reduction in service provision and therefore ensure ongoing high quality support to our schools.

**Increase in Council Tax if proposal not adopted: 0.08% (£0.97 a year)**

**Average Index Score:** 0.65  
**Overall Rank (of 27):** 2  
**Sample Size:** 276

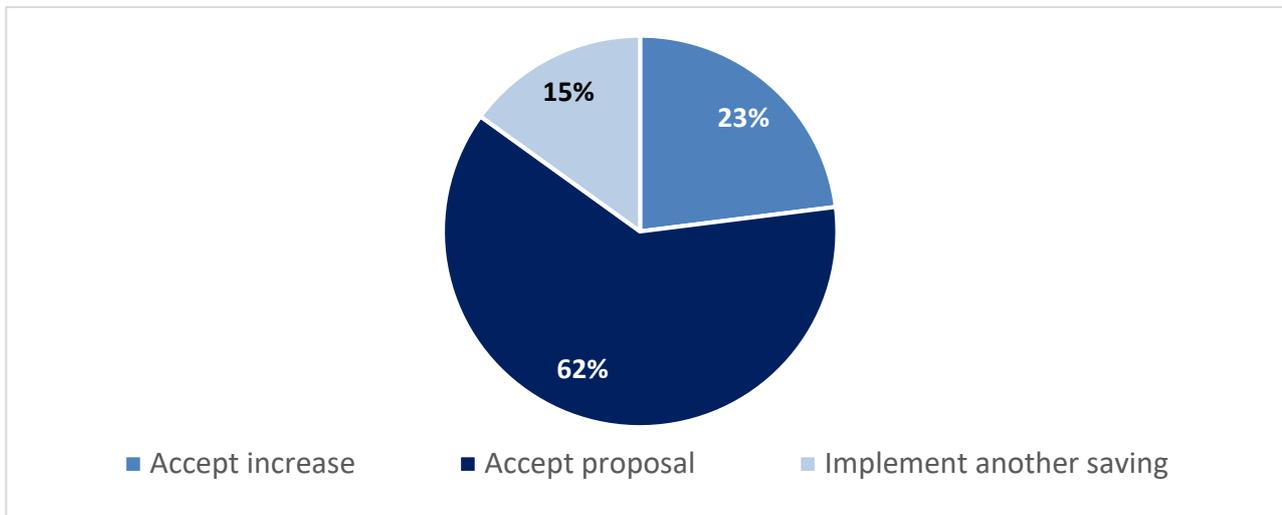
**Previous AIS:** 0.43 (2017)



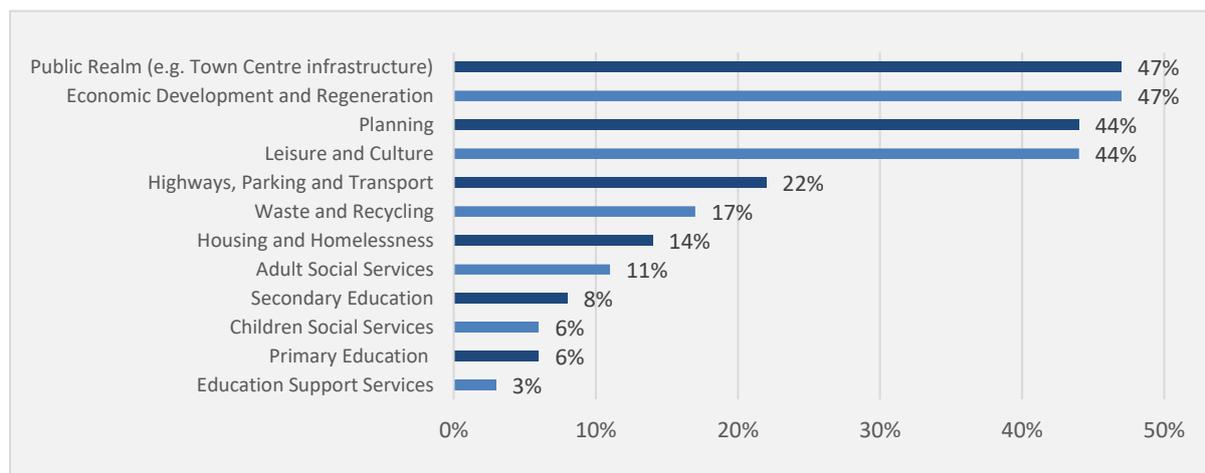
	Single	BME	16-24	25-64	65+	F	M
AIS	0.56	0.11	-1.00	0.65	0.63	0.46	0.90
Sample	45	3	2	217	27	137	103

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20–£39k	Income >£40k
AIS	0.50	0.57	1.18	0.59	0.56	0.62	0.63
Sample	20	93	11	39	41	66	102

Response to accepting a 0.08% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 36 responses received).



### Key themes from the public consultation:

#### Impact – 36 comments

- Many respondents accepted this proposal but noted that the remaining staff in the section must be sufficiently supported.
- Several comments were made regarding duplication of roles. Many suggested that the re-distribution of responsibilities would not have a significant impact on the service.

#### Mitigation – 22 comments

- Many comments received emphasised the importance of sharing models of best practice through forums, collaborative working with other counties and schools.
- Respondents felt strongly that the remaining staff in the Schools Improvement Team must be sufficiently supported in order to deliver the service efficiently.

### Insight Session:

- Solar panels used in summer can provide energy for other community services like leisure centres, use renewable resources to provide school electricity.
- Eco-clubs can be used to recruit volunteers for litter picking etc.
- Schools should have plastic free canteens – wooden cutlery and juice dispensers with plastic packaging
- Over 16s should pay for their bus fares to schools/colleges

### Councillor Engagement:

- The schools would need to see a benefit. How do schools feel that ERW are performing?

### Social Media Comments:

- No cuts to education, they are already struggling, they are our future.

## Equality Impact Assessment summary:

<b>Description of impact:</b>
No impact
<b>Affected groups:</b>
Not Applicable
<b>Mitigation:</b>
Not Applicable
<b>Assessment undertaken:</b> Andi Morgan 15/11/2018

### 3. Curriculum and Well-being – Learning Transformation

**Total Budget:** £1,141,000  
**3 Year Savings:** £20,000

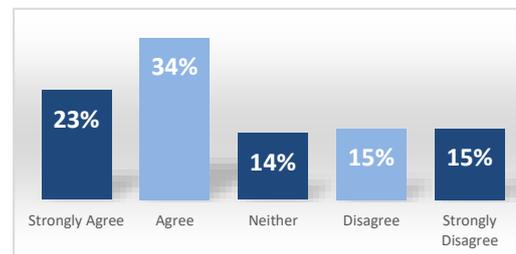
2019 - 20	2020 - 21	2021 - 22
20	0	0

**Description:**

Not replacing 1 Full-time member of staff following an employee leaving the service. Temporary arrangements are in place where duties have been distributed to a range of other team members. These arrangements will be monitored and evaluated. The permanent solution to this area of service delivery is anticipated to deliver a modest saving, whilst also maintaining an acceptable level of service delivery.

**Increase in Council Tax if proposal not adopted: 0.02% (£0.28 a year)**

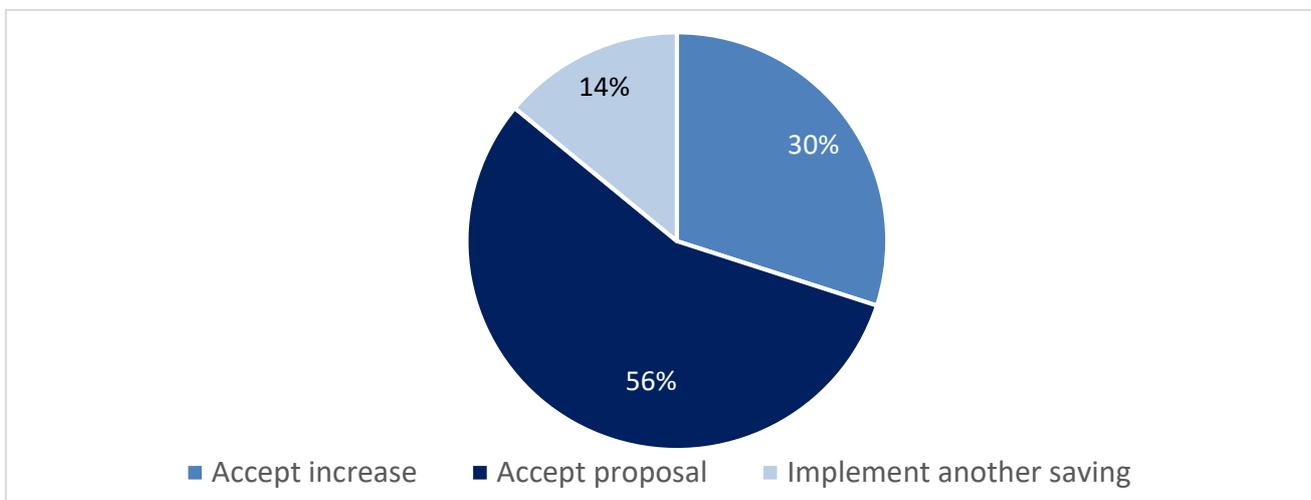
**Average Index Score:** 0.34  
**Overall Rank (of 27):** 16  
**Sample Size:** 276



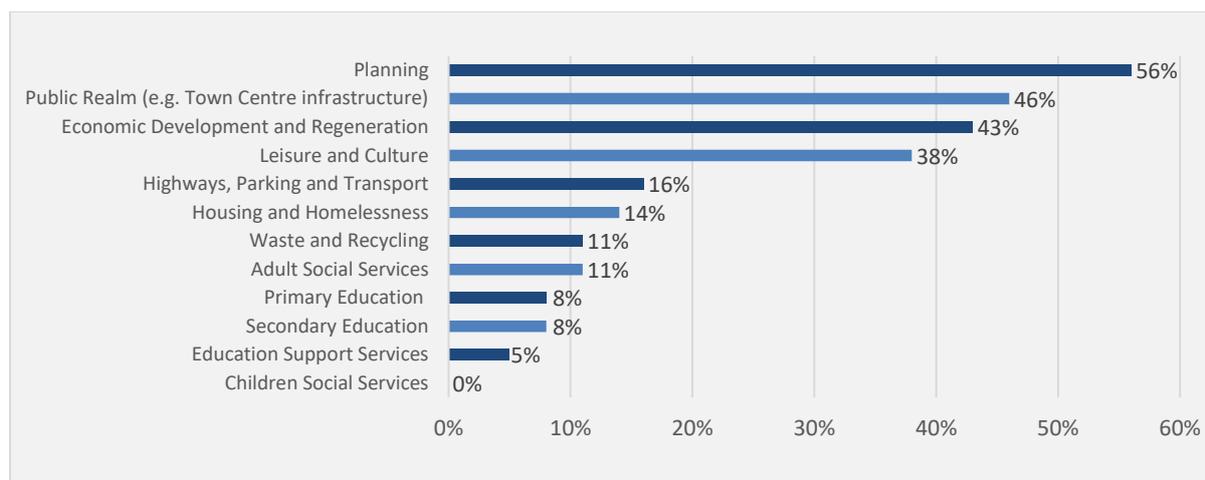
	Single	BME	16-24	25-64	65+	F	M
AIS	0.34	1.00	-0.50	0.34	0.21	0.18	0.52
Sample	47	3	2	216	28	137	103

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20–£39k	Income >£40k
AIS	0.25	0.32	0.45	-0.23	0.12	0.09	0.47
Sample	20	93	11	40	41	69	101

Response to accepting a 0.02% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 37 responses received).



### Key themes from the public consultation:

#### Impact – 37 comments

- Several respondents felt that if this proposal was implemented it could have an impact on vulnerable learners.
- Many commented that if the temporary arrangements implemented made are working and there is no significant impact on the service this could be seen as a positive efficiency saving.
- Some respondents felt that this could impact vulnerable learners' future by restricting the number of opportunities available to them to develop their skills.

#### Mitigation – 23 comments

- Some respondents suggested that replacing the member of staff with an individual on a part-time contract, this would produce a saving whilst also maintaining service delivery.
- A number of respondents felt that this service could be conducted within schools by teaching staff.
- Some felt that collaboration with neighbouring counties was required in order to deliver this service.

### Councillor Engagement:

- How are the schools benefitting from the service? If the schools are expected to make savings, then these small savings should be implemented.

### Social Media Comments:

- No cuts to education, they are already struggling, they are our future.

## Equality Impact Assessment summary:

<b>Description of impact:</b>
No Impact
<b>Affected groups:</b>
Not Applicable
<b>Mitigation:</b>
Not Applicable
<b>Assessment undertaken:</b> Aeron Rees 16/11/2018

#### 4. Curriculum and Well-being – Youth Support Services

**Total Budget:** £772,000  
**3 Year Savings:** £150,000

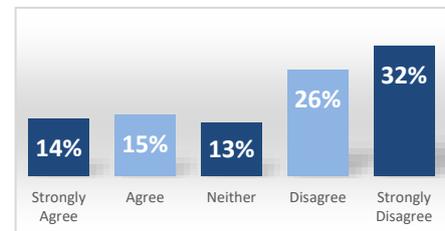
2019- 20	2020 - 21	2021 - 22
100	50	0

**Description:** This is a 13% reduction in 2019-20 and 20% in total of the budget available to the service. Actual reduction in the staffing capacity given to offer support young people/schools, for example in the provision of the Duke of Edinburgh Award; Costs for the school trip risk assessment software would need to be re-distributed to county schools; withdrawal of funding currently given over to support vulnerable young people (attending a town centre youth project); withdrawal of funding to 3 Welsh Language medium Youth Clubs; withdrawal of funding for specialist provision for Harmful Sexual Behaviour; not recruiting to a vacant post that are core funded. Reducing county youth club provision.

**Increase in Council Tax if proposal not adopted: 0.17% (£2.07 a year)**

**Average Index Score:** -0.46  
**Overall Rank (of 27):** 25  
**Sample Size:** 274

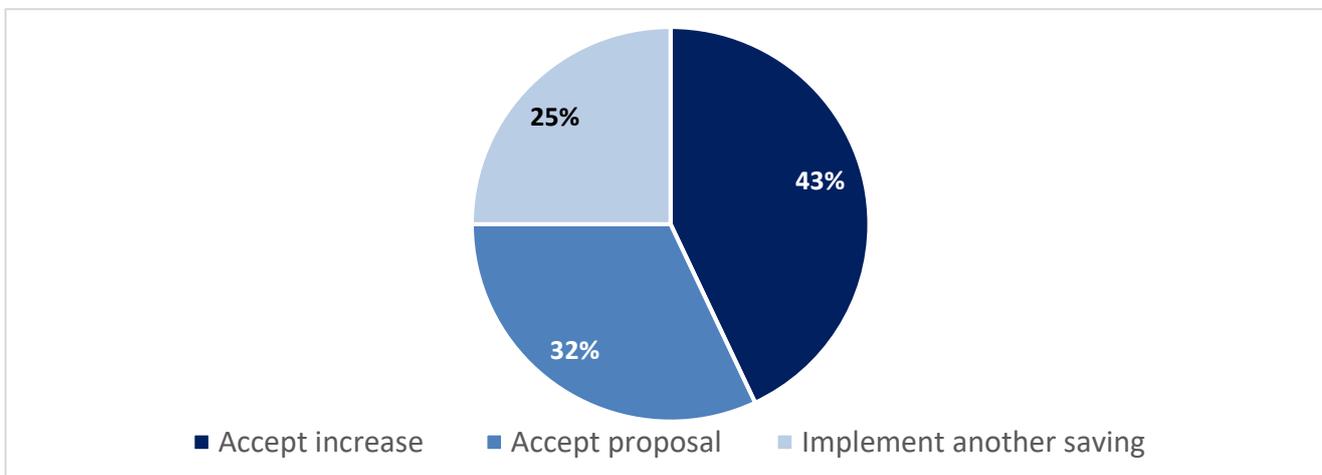
**Previous AIS:** -0.16 (2014)  
 0.58 (2017)



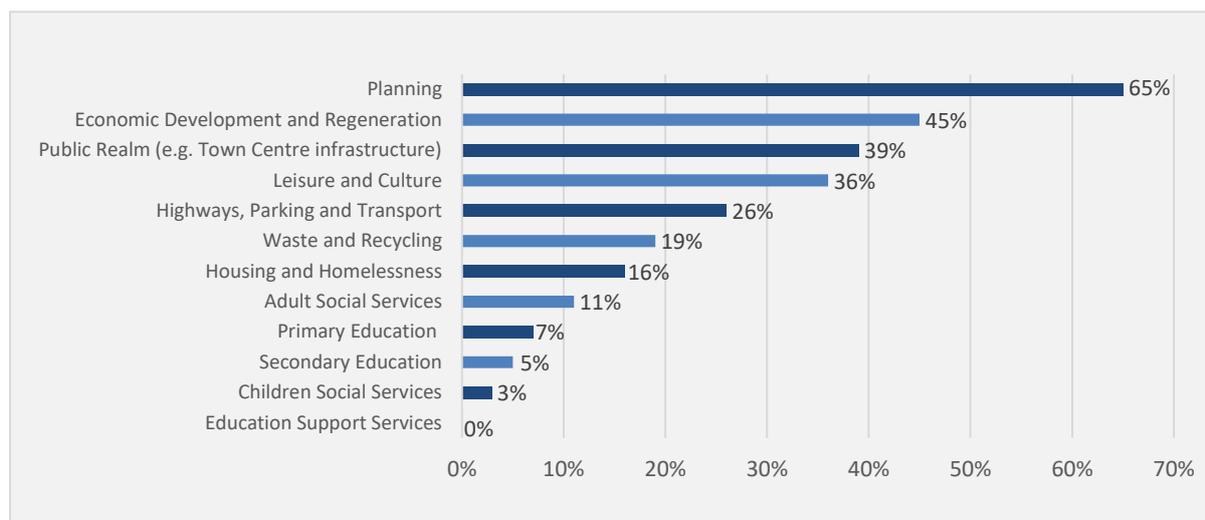
	Single	BME	16-24	25-64	65+	F	M
AIS	-0.35	-0.33	-1.00	-0.44	-0.46	-0.65	-0.16
Sample	46	3	2	216	28	136	104

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20–£39k	Income >£40k
AIS	0.09	-0.33	0.27	-0.40	-0.64	-0.56	-0.41
Sample	22	91	11	40	39	68	102

Response to accepting a 0.17% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 62 responses received).



### Key themes from the public consultation:

#### Impact – 52 comments

- Most respondents felt that if this proposal was implemented it would have a negative impact on the vulnerable young people in the county. More importantly many were concerned that this would have an impact on young people's, development and could impact on the community as it may lead to anti-social behaviour.
- Concerns were noted that parents and carers would be affected due to the costs they would have to burden if this funding is reduced.
- Respondents commented that schools' budgets are already tight and if they would be required to fund these services it would result in more pressures for schools.

#### Mitigation – 33 comments

- The majority suggested that the impact could be lessened by using voluntary organisations and volunteers.
- Many comments disagreed with the proposal noting that efficiencies should be made elsewhere.
- Other suggestions included; giving responsibility to teachers, signpost young people to other organisations, review how schools currently support these services and collaborative working.

### Insight Session:

- Need to keep services, essential support for vulnerable, it brings people together, excludes social isolation. Recruit more volunteers (young and old) give them Time credits. Important service for young people aged 18-25.
- Provide more cost efficient activities that help community e.g. gardening
- Don't cut funding for Welsh youth clubs, merge Welsh and English.
- Cheaper to keep support for these services rather than dealing with NHS costs of repercussions.

- Reduce funding for Duke Of Edinburgh instead by removing the award ceremony
- Move the responsibility of risk assessment software to schools – negligible overall price of school trips
- Make the current youth clubs bilingual – Encourage Welsh speaking in other ways
- Keep funding for specialist provision for Harmful Sexual Behaviour – important service
- Withdraw funding for recruiting to a vacant post – most are able to structure around issues and cut funding for Welsh youth clubs.

#### **Councillor Engagement:**

- Councillors would not support this proposal as the service provided is valuable. What would the impact be of reducing services? Well-being of young people needs to be considered.

#### **Equality Impact Assessment summary:**

<b>Description of impact:</b>
<ul style="list-style-type: none"> <li>• Young people aged 11-25 accessing youth services may be affected.</li> <li>• This proposal makes the service more prone to the vagaries of grant funding and potentially poses a challenge to job security for staff of working age.</li> <li>• Any cuts to grant funding in the future will generate some risk across the 4 pillars of YSS service delivery.</li> <li>• The ending of funding for Welsh Language Youth Clubs could have an effect on Welsh language speakers.</li> </ul>
<b>Affected groups:</b>
Young people aged 11-25, Welsh Language
<b>Mitigation:</b>
<ul style="list-style-type: none"> <li>• It is anticipated that the recent announcement relating to the strengthening of the Youth Support Grant by Welsh Government in 2019/20 will provide funding to mitigate any reduction against core funding and would be used to continue to provide the necessary staffing for Welsh Language youth clubs in the county.</li> </ul>
<b>Assessment undertaken:</b> Aeron Rees 16/11/2018

## 5. Curriculum and Well-being – Welsh and Bilingualism Improvement Teachers

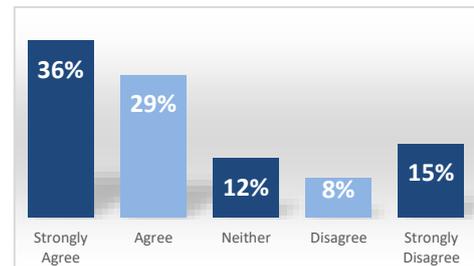
**Total Budget:** £286,000  
**3 Year Savings:** £50,000

2019-20	2020 - 21	2021 - 22
25	25	0

**Description:** Reduction of 1 advisory teacher available to support schools by not replacing a member of staff who will be retiring.  
 The staffing will be restructured to accommodate this saving. Service provision will need to adjust accordingly.

**Increase in Council Tax if proposal not adopted: 0.06% (£0.69 a year)**

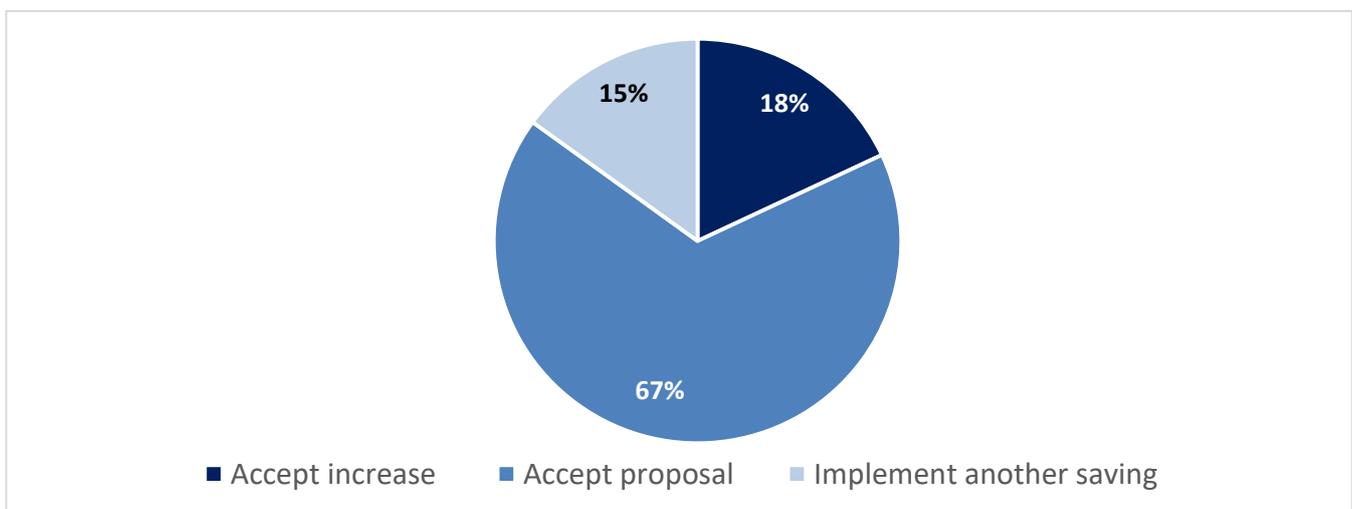
**Average Index Score:** 0.63  
**Overall Rank (of 27):** 9  
**Sample Size:** 278



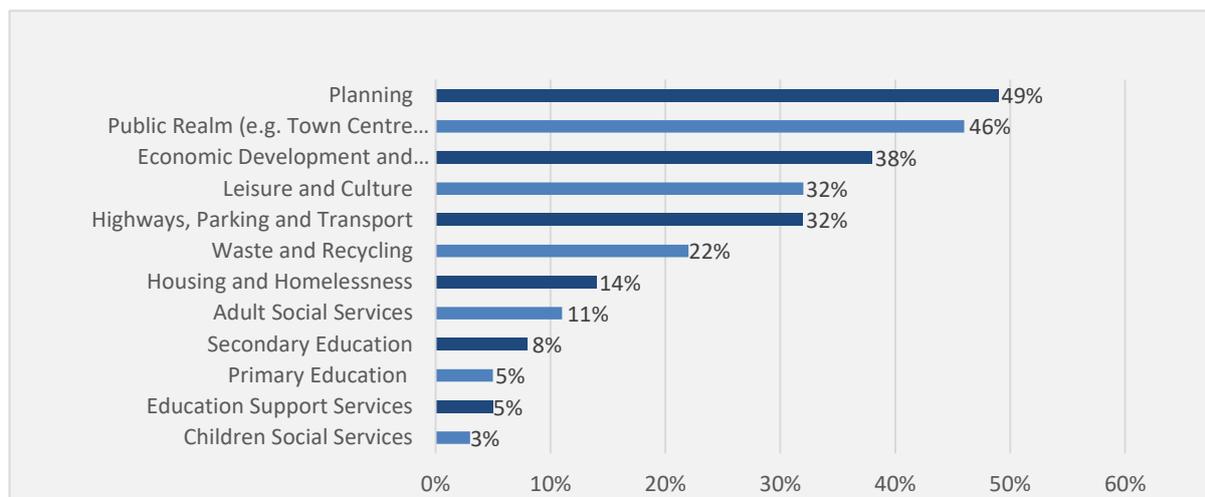
	Single	BME	16-24	25-64	65+	F	M
AIS	0.54	1.00	-1.00	0.70	0.61	0.59	0.83
Sample	48	3	2	220	28	140	104

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20–£39k	Income >£40k
AIS	0.82	0.72	1.27	0.38	0.47	0.61	0.78
Sample	22	94	11	40	40	70	103

Response to accepting a 0.06% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 37 responses received).



### Key themes from the public consultation:

#### Impact – 36 comments

- Many respondents felt that this proposal would have an impact on reaching targets set by Welsh Government.
- Many respondents felt that the importance of the Welsh language, culture and identity would be affected if this proposal was implemented.
- Some respondents felt that newcomers and latecomers to the county may feel stigmatised due to their inability to converse in Welsh.

#### Mitigation – 24 comments

- Some respondents noted that it would be beneficial if current and retired Welsh language teachers supported students on a voluntarily basis.
- Respondent felt that services such as this needed to be better managed in order to be more efficient.
- Many respondents suggested that collaborative working with other local authorities would enable the delivery of this service.

#### Insight Session:

- Delegate Welsh speaking schools geographically.

#### Councillor Engagement:

- Councillors wanted information on the value of the saving versus the value of the support.
- This contradicts the authority's efforts to increase the number of Welsh speakers.

#### Social Media Comments:

- No cuts to education, they are already struggling, they are our future.

## Equality Impact Assessment summary:

### **Description of impact:**

- Reduction of Welsh advisory teachers could affect the teaching of Welsh as a subject and teaching through the medium of Welsh. It could affect provision for latecomers to the county

### **Affected groups:**

Welsh Language

### **Mitigation:**

- Restructure the service accordingly

**Assessment undertaken:** Aeron Rees 16/11/2018

## 6. Funding recouped from Delegated Schools' Budget following school closure

**Total Budget:** £55,897,000

**3 Year Savings:** £600,000

2019 - 20	2020 - 21	2021 - 22
100	250	250

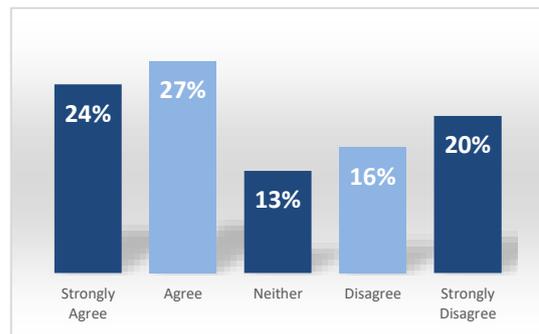
**Description:** The premises costs will be recouped from school closures. This would mean that in future, any school buildings/premises cost saving is contributed to efficiency savings rather than being redistributed to other schools.

**Increase in Council Tax if proposal not adopted: 0.69% (£8.28 a year)**

**Average Index Score:** 0.19

**Rank (of 27):** 20

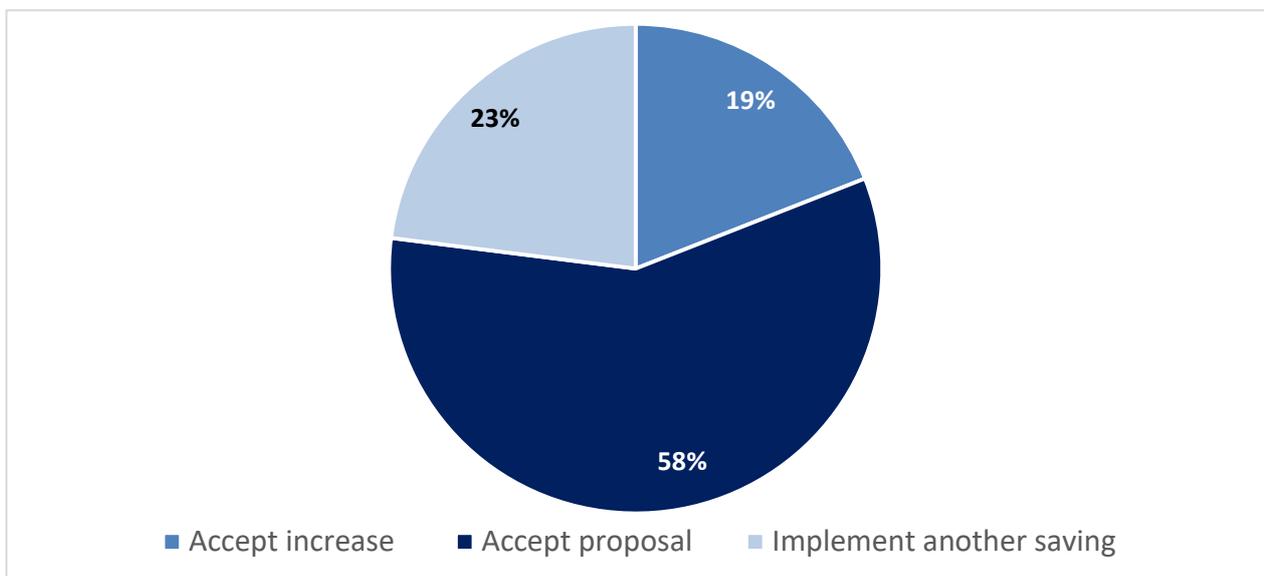
**Sample Size:** 277



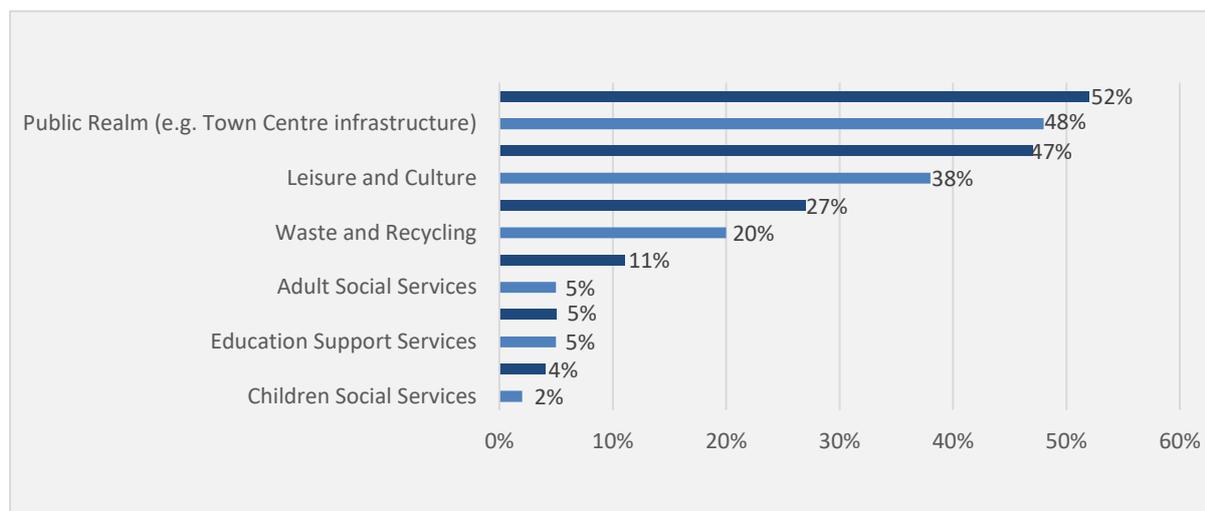
	Single	BME	16-24	25-64	65+	F	M
AIS	0.17	1.33	-2.00	0.22	0.35	0.16	0.37
Sample	47	3	1	222	26	138	105

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20–£39k	Income >£40k
AIS	0.52	0.46	0.64	0.17	0.15	0.04	0.40
Sample	21	92	11	40	41	67	104

Response to accepting a 0.69% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 56 responses received).



### Key themes from the public consultation:

#### Impact – 33 comments

- Many respondents noted that the implementation of this proposal would have a significant impact on pupils and schools.
- Some respondents stated that due to school closures, other schools are becoming over populated which means larger class sizes and increased pressures on teaching staff.

#### Mitigation – 23 comments

- The majority of respondents disagreed to the implementation of this proposal stating that funding should be redistributed in to other schools.
- Some respondents stated that transport to alternative schools should be improved when schools are closed.
- Some respondents felt that the distribution of funding to schools was unfair and that evaluations should be made on a case by case basis.

#### Insight Session:

- Federation between schools would be more effective, less money would be spent overall. This would also increase social skills for pupils when exposed to more students.

#### Councillor Engagement:

- Preferred federation over closure however accepted that closure may need to be considered sometimes.
- Preferred over blanket cuts to Schools Delegated Budget.
- Location of some proposals will influence some members.

## Equality Impact Assessment summary:

<b>Description of impact:</b>
No Impact
<b>Affected groups:</b>
Not Applicable
<b>Mitigation:</b>
Not Applicable
<b>Assessment undertaken:</b> Andi Morgan 17/11/2018

## 7. Education Otherwise than at School

**Total Budget:** £1,488,000  
**3 Year Savings:** £110,000

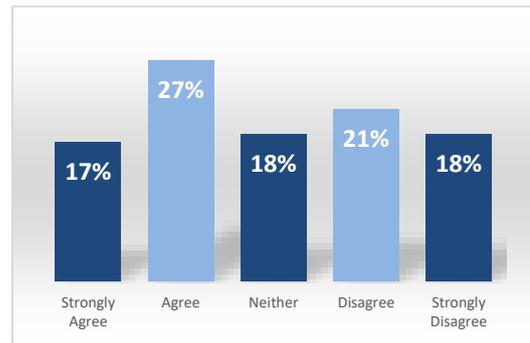
2019- 20	2020 - 21	2021 - 22
60	50	0

**Description:** Under this proposal, the council will reconsider recoupment of the true value of provision from schools (ensuring consideration of all elements of cost related activities e.g. officer time within administration / monitoring and progress reviews etc). Currently, the Council only recoups the allocated basic entitlement funding for pupils in mainstream education and not the true cost of provision.

**Increase in Council Tax if proposal not adopted: 0.13% (£1.52 a year)**

**Average Index Score:** 0.02  
**Overall Rank (of 27):** 22  
**Sample Size:** 267

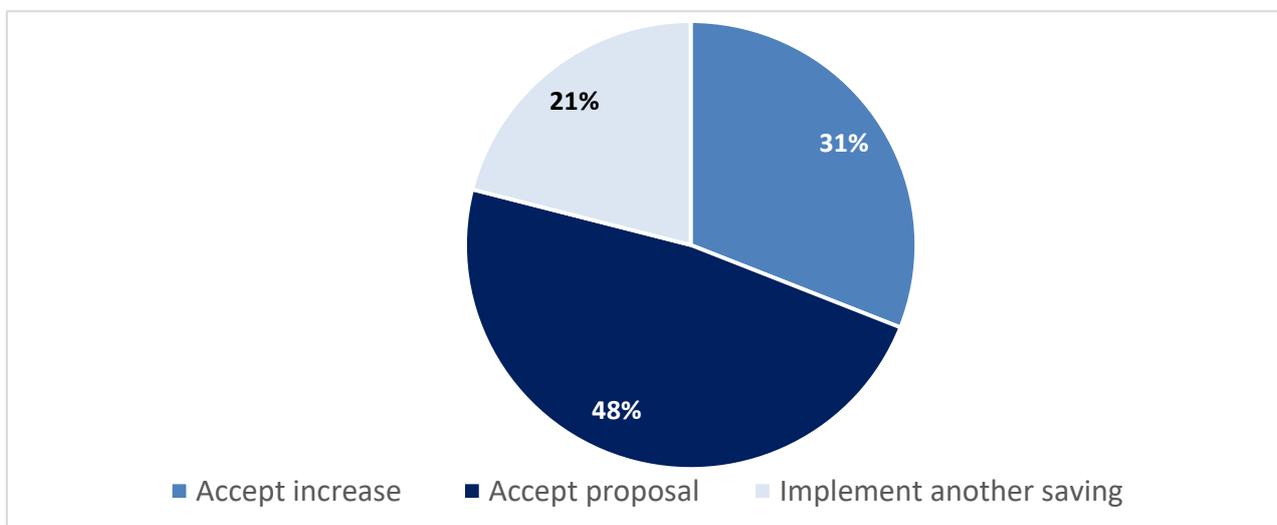
**Previous AIS:** -0.42 (2017)



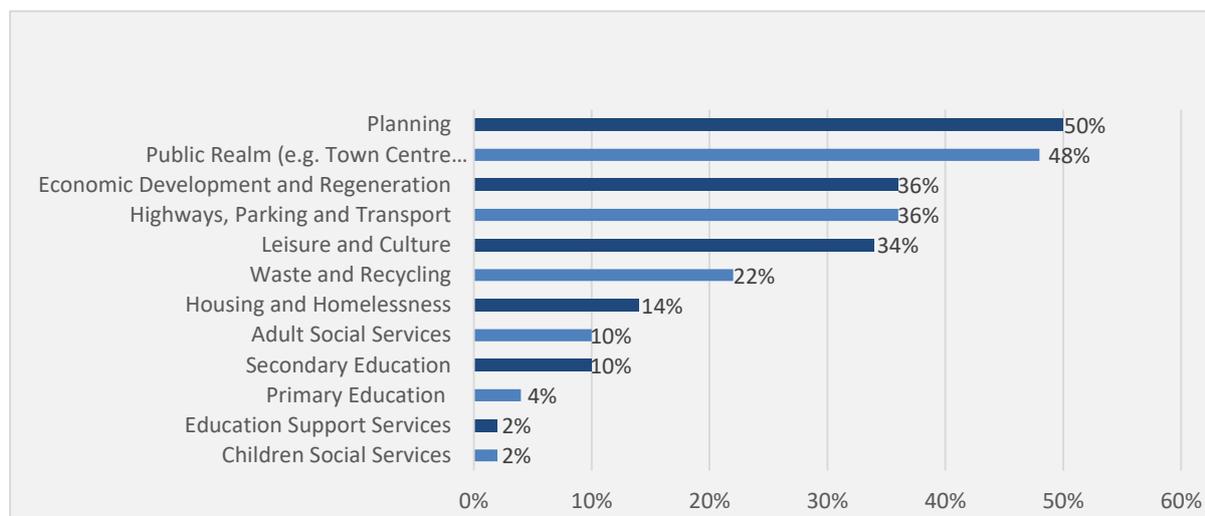
	Single	BME	16-24	25-64	65+	F	M
AIS	-0.04	0.67	-2.00	0.03	0.30	-0.05	0.18
Sample	46	3	1	213	27	131	104

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20–£39k	Income >£40k
AIS	0.29	0.20	1.09	0.40	0.00	0.00	0.01
Sample	21	91	11	40	40	65	100

Response to accepting a 0.13% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 50 responses received).



**Key themes from the public consultation:**

**Impact – 36 comments**

- The majority of respondents expressed concerns about the impact this proposal would have on vulnerable pupils and that the lack of funding may lead to negative consequences.
- Some respondents felt that if this proposal was implemented it may have a negative impact on families due to the added pressures.
- A few respondents were concerned that this would increase pressure on schools due to the increase in pupils that would be required to attend mainstream schools instead of being offered the services that are currently received.
- A few respondents were Some respondents noted that they disagreed with this proposal and did not want funding reduced for this service.

**Mitigation – 22 comments**

- Some respondents suggested using third sector organisations and voluntary organisations to assist in providing this provision.

**Insight Session:**

- Train teachers to specialise so that their aware of the pressures on pupils that are dealing with mental health issues. (This would cost approximately £200-£250 a day). This may be expensive during the first year but it will help pupils receive good education in the long term.
- Employ experts to speak to pupils that are mis-behaving instead of sending them out of classes – ensure that pupils are receiving a high level of education. (The cost for high level of education would be approximately £5,500, at the most £15,000).
- There are 100-115 pupils attending the centre instead of being at school and the number is increasing. If pupils stay in the schools it can have a negative effect on fellow pupils education - we do not agree to increasing the cost to schools.

**Councillor Engagement:**

- Councillors wondered whether the true cost could be recouped over all schools in general rather than the individual schools.
- Worried that pupils may not be referred at all due to the cost which will have a detrimental effect on the pupils, or on schools with more challenging cohorts.

**Social Media Comments:**

- No cuts to education, they are already struggling, they are our future.

**Equality Impact Assessment summary:**

<b>Description of impact:</b>
No Impact
<b>Affected groups:</b>
Not Applicable
<b>Mitigation:</b>
Not Applicable
<b>Assessment undertaken:</b> Andi Morgan 15/11/2018

## 8. Children's Services – Welfare Service

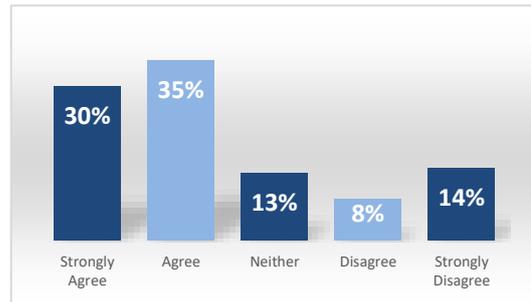
**Total Budget:** £393,000  
**3 Year Savings:** £180,000

2019 - 20	2020 - 21	2021- 22
180	0	0

**Description:** Cease provision of service to schools who already manage most aspects of attendance. Staff will be redeployed.  
 Balance of budget maintained to ensure Local Authority's statutory responsibilities can be met.

**Increase in Council Tax if proposal not adopted: 0.21% (£2.48 a year)**

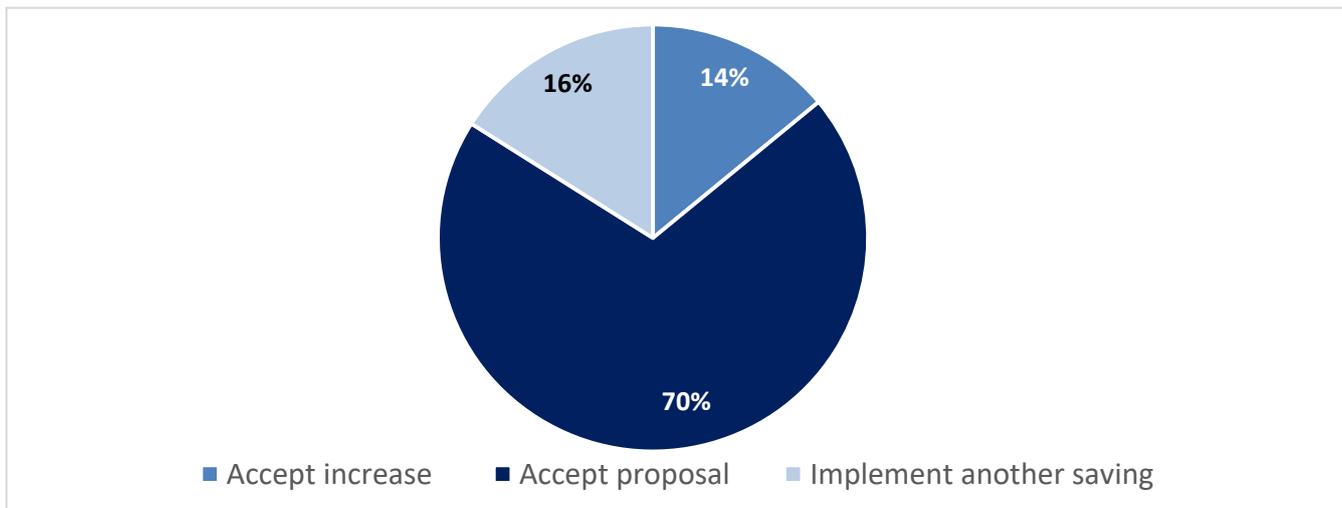
**Average Index Score:** 0.58  
**Overall Rank (of 27):** 10  
**Sample Size:** 268



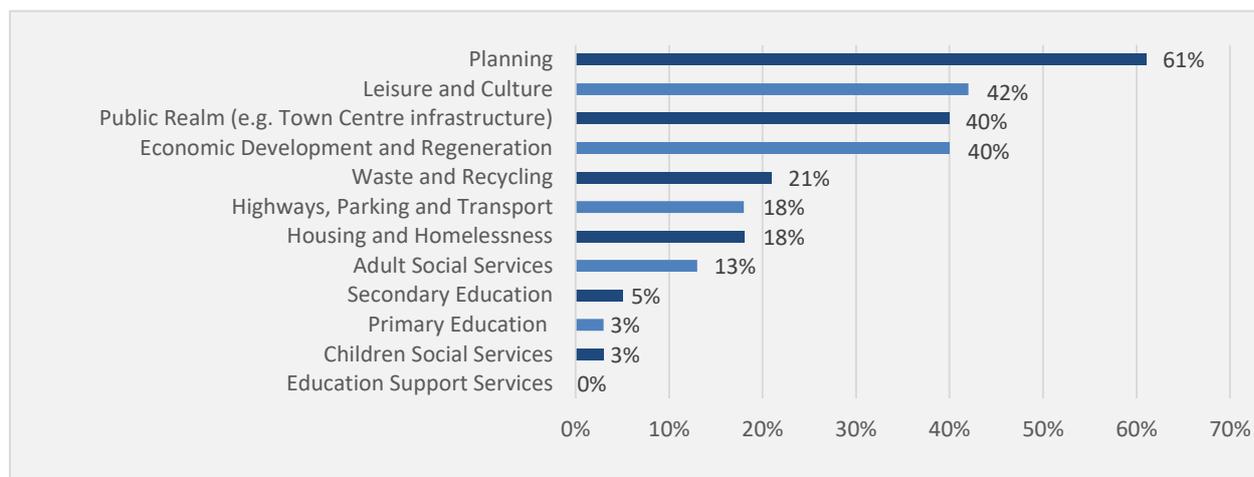
	Single	BME	16-24	25-64	65+	F	M
AIS	0.35	0.67	-1.00	0.57	0.70	0.48	0.73
Sample	43	3	2	214	27	135	102

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20–£39k	Income >£40k
AIS	0.64	0.62	1.00	0.82	0.72	0.62	0.49
Sample	22	91	11	40	40	65	103

Response to accepting a 0.21% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 38 responses received).



### Key themes from the public consultation:

#### Impact – 35 comments

- Some respondents indicated that this proposal would have a significant negative impact on pupils who are in vital need of the support of this service.
- Some respondents stated that implementing this proposal would have a negative impact on schools as it would increase the pressure on them to self-manage.

#### Mitigation – 24 comments

- Respondents suggested that sanctions should be enforced in order to improve the service.
- Many respondents noted that schools need to be empowered in order to ensure that students' attendance is monitored. Strong support is required in order to ensure the Welfare service is continued.
- Some respondents suggested that this service could be provided in partnership with other organisations such as Police, voluntary organisations, youth workers.

### Councillor Engagement:

- Councillors wanted information on how valuable the service is to the schools.
- This is a preventative service, what would be the long term cost if this service was reduce.

### Social Media Comments:

- Cutting the Education Welfare service will cause future problems for people in society and result in costing more in the long run. Who will work with the hundreds of vulnerable children known to the service who require increased support from an already swamped child and family service.
- Don't punish children for being born poor or to parents who don't care about their future or education. You may as well bring back the poor laws and the work house.
- No cuts to education, they are already struggling, they are our future.

## Equality Impact Assessment summary:

### **Description of impact:**

- There is a risk that the level of school attendance could decline, although this wouldn't affect any one protected characteristic.

### **Affected groups:**

Not Applicable

### **Mitigation:**

Not Applicable

**Assessment undertaken:** Stefan Smith 16/11/2018

## 9. Children's Services – Education and Child Psychology

**Total Budget:** £540,000  
**3 Year Savings:** £100,000

2019 - 20	2020 - 21	2021 - 22
50	50	0

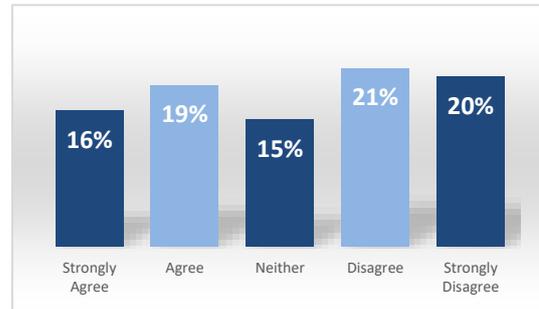
**Description:**

Reduce number of Education and Child Psychologists.

**Increase in Council Tax if proposal not adopted: 0.12% (£1.38 a year)**

**Average Index Score:** -0.31  
**Overall Rank (of 27):** 23  
**Sample Size:** 270

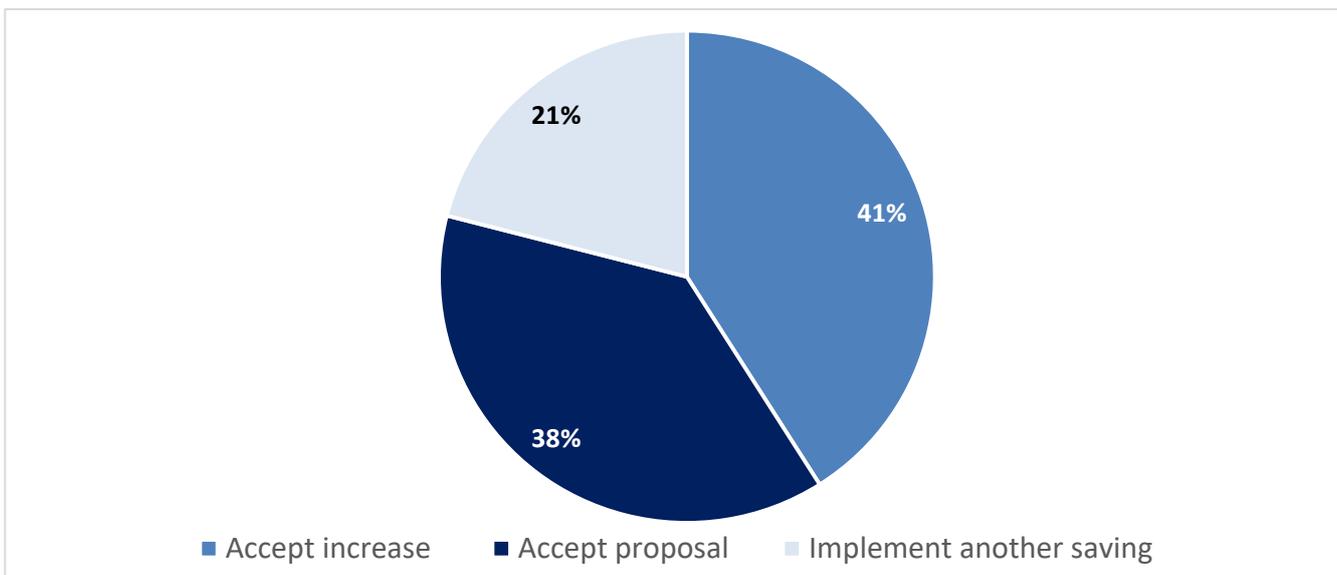
**Previous AIS:** -0.33 (2016)  
 0.32 (2017)



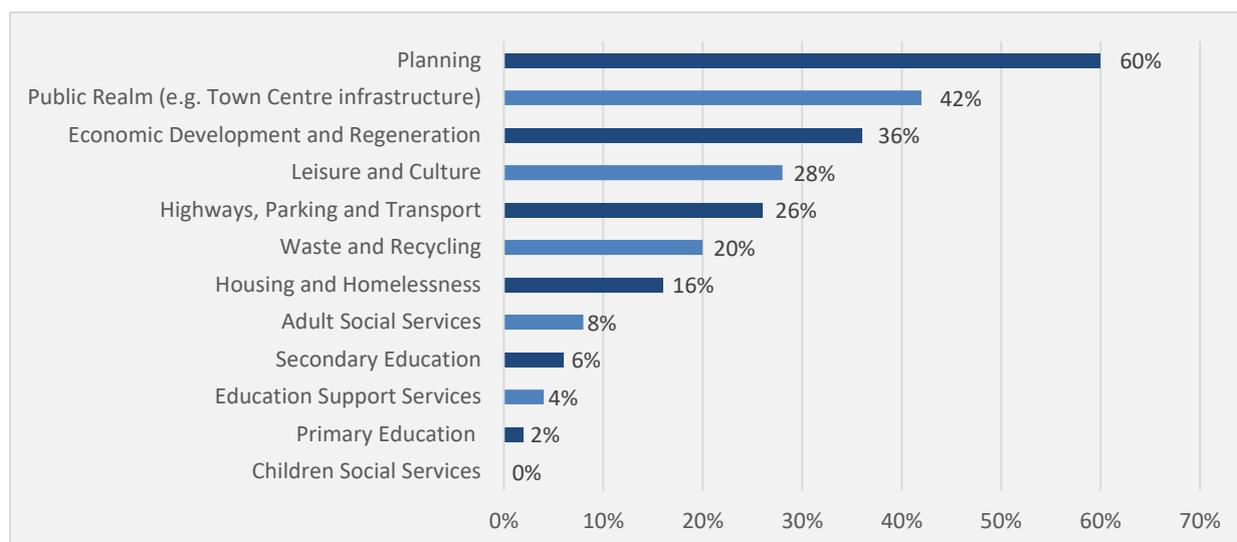
	Single	BME	16-24	25-64	65+	F	M
AIS	-0.16	1.00	-2.00	-0.42	0.41	-0.63	0.10
Sample	45	3	1	218	27	136	104

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20–£39k	Income >£40k
AIS	-0.05	-0.32	-0.09	-0.15	-0.36	-0.28	-0.47
Sample	22	93	11	39	39	67	103

Response to accepting a 0.12% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 50 responses received).



### Key themes from the public consultation:

#### Impact – 40 comments

- The majority of respondents felt that a reduction in educational psychologist would have a significant impact on those pupils that use the service. Children currently have to wait an unreasonable amount of time to access this particular service and a reduction in psychologists would put a further strain on an already pressurised service.
- Many respondents felt that implementing this proposal would have an impact on the families of the pupils that use this service.
- Some respondents felt this would lead to increased pressure on teaching staff to provide this support.
- Many respondents noted that the impact of this proposal could not be reduced as it is a vital service.

#### Mitigation – 20 comments

- The majority of respondents suggested upskilling current teaching staff so that they are able to detect issues in pupils. Some also suggested using voluntary organisations to assist with counselling sessions for pupils.

### Councillor Engagement:

- There aren't enough educational psychologists as it is let alone reducing the service.
- Early intervention is required as this can provide substantial savings later on.

### Social Media Comments:

- No cuts to education, they are already struggling, they are our future.

## Equality Impact Assessment summary:

<b>Description of impact:</b>
No Impact
<b>Affected groups:</b>
Not Applicable
<b>Mitigation:</b>
Not Applicable
<b>Assessment undertaken:</b> Stefan Smith 16/11/2018

## 10. Children's Services – School Counselling Service

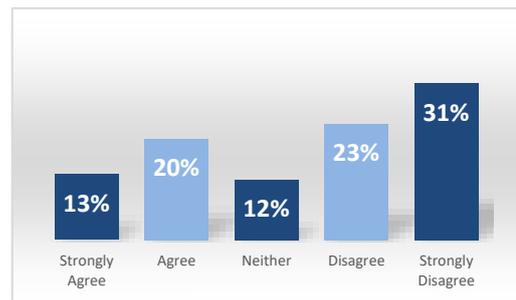
**Total Budget:** £303,000  
**3 Year Savings:** £130,000

2019 - 20	2020 - 21	2021 - 22
0	0	30

**Description:** A reduction in this budget will result in a reduced direct service to schools/young people. However, with an increasing focus in our new curriculum on wellbeing we hope to further develop the universal offer provided by our schools and the Council.

**Increase in Council Tax if proposal not adopted: 0.03% (£0.41 a year)**

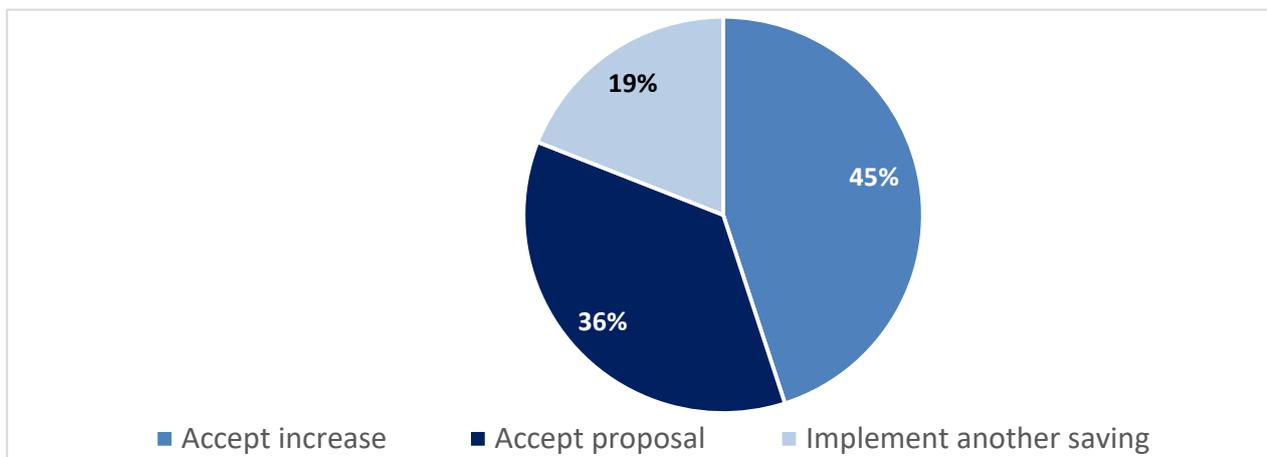
**Average Index Score:** -0.38  
**Overall Rank (of 27):** 24  
**Sample Size:** 267



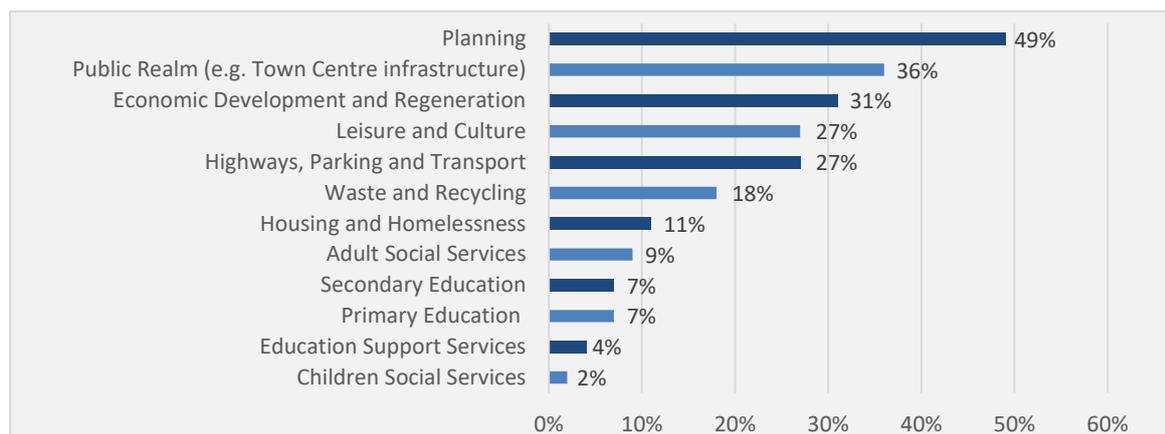
	Single	BME	16-24	25-64	65+	F	M
AIS	-0.29	1.33	-1.00	-0.44	0.15	-0.61	-0.06
Sample	45	3	1	213	27	132	103

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20–£39k	Income >£40k
AIS	-0.38	-0.19	-0.20	-0.20	-0.45	-0.48	-0.44
Sample	21	93	10	40	40	66	99

Response to accepting a 0.03% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public prefer to see efficiency savings being made. (Total of 45 responses received).



### Key themes from the public consultation:

#### Impact – 39 comments

- A large portion of the respondents suggested that this proposal would have a significant impact on pupils that use this service. Many felt that the service is already at capacity and a reduction in direct services to schools would increase the pressure on a service that is already at full capacity level.
- Some respondents felt that implementing this proposal would have an impact on families that require the support of this service.
- Some concerns were noted that this would increase the pressure placed on teachers as they would be required to provide the necessary support to pupils.

#### Mitigation – 19 comments

- A number of respondents felt that the impact of this proposal could not be lessened.
- Some respondents suggested working with the voluntary sector in order to provide support to children.
- Some suggested working collaboratively with other schools and/or other counties to help provide this support.

### Insight Session:

- Mental Health is important and shouldn't be compromised, awareness of mental health issues is already low and cutting the service will only make it worse. Better training and understanding of mental health and personal issues in schools is needed for everyone – teachers and pupils and more advertisement regarding counselling services. Much of this could be undertaken in PSE classes within schools.
- Keep the current funding - Important for the community, cannot reduce the access for people in need and school performances would be affected if this proposal was accepted and keeping this service would reduce stress on other services such as the NHS.
- It may be better for students if they had to go to the NHS rather than seeing a school counsellor but the process is very long. GP often cannot diagnose and they need to wait to be referred to a specialist which can take several months.

- There is a stigma around school's regarding counselling, a better approach to more welcoming sessions is needed. There is a need to neutralise the name of counselling. Against the idea of less direct services to schools as there is already a lack of counselling sessions in schools. We would accept this proposal as it would lead to a justified increase in council tax

**Councillor Engagement:**

- This provides a valuable service and there aren't enough councillors as it is.
- This is a preventative service and reducing it could have further cost implications.

**Social Media Comments:**

- No cuts to education, they are already struggling, they are our future.

**Equality Impact Assessment summary:**

<b>Description of impact:</b>
<ul style="list-style-type: none"> <li>• There may be a reduction in level of service to schools/young people which could affect some groups/characteristic disproportionately due to the proportion of these groups that may require additional support.</li> </ul>
<b>Affected groups:</b>
Disabled, Gender reassignment, Race, Pregnancy and Maternity, Sexual Orientation, Sex
<b>Mitigation:</b>
Not Applicable
<b>Assessment undertaken:</b> Stefan Smith 16/11/2018

## 11. Pendine Outdoor Education Centre

**Total Budget:** £160,000  
**3 Year Savings:** £100,000

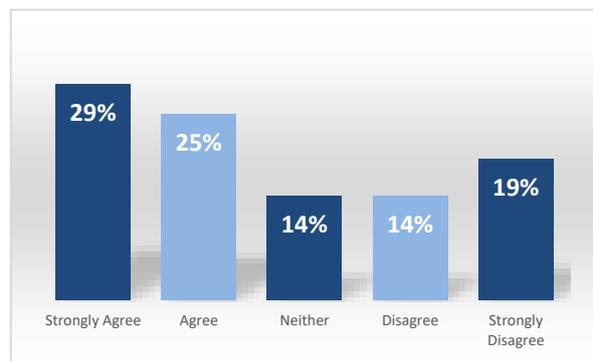
2019 - 20	2020 - 21	2021 - 22
0	50	50

### Description:

The proposal is to close the Outdoor Education Centre. The service is not statutory and can be provided by alternative private providers, albeit at greater cost. The centre's infrastructure requires investment to meet modern standards.

**Increase in Council Tax if proposal not adopted: 0.12% (£1.38 a year)**

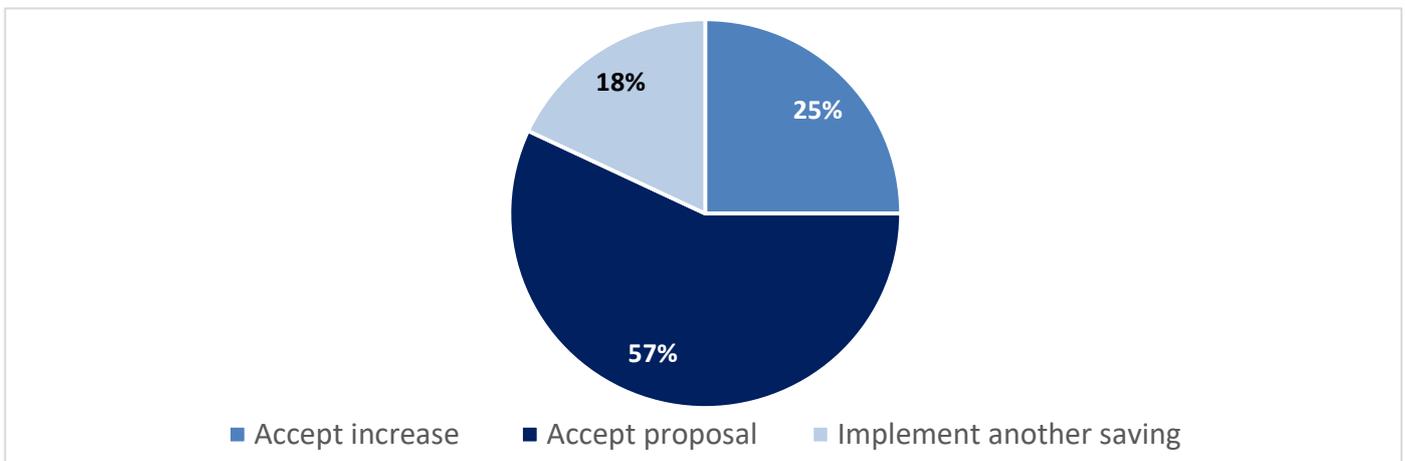
**Average Index Score:** 0.30  
**Overall Rank (of 27):** 18  
**Sample Size:** 277



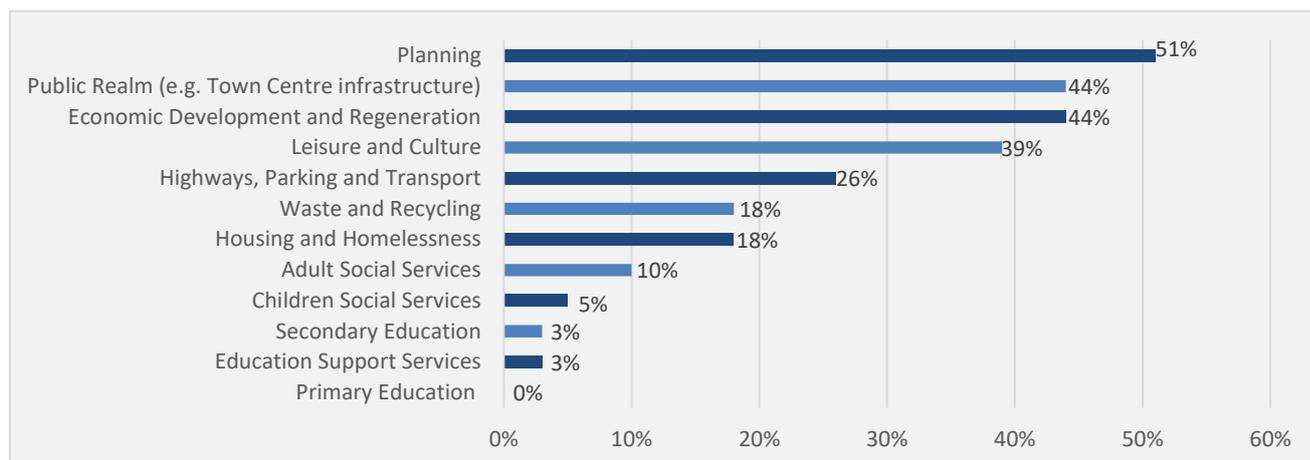
	Single	BME	16-24	25-64	65+	F	M
AIS	0.39	0.67	-1.00	0.30	-0.59	0.17	0.60
Sample	44	3	2	218	27	137	104

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20-£39k	Income >£40k
AIS	0.69	0.38	-0.09	0.46	-0.07	0.26	0.52
Sample	21	92	11	39	40	68	101

Response to accepting a 0.12% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 39 responses received).



### Key themes from the public consultation:

#### Impact – 33 comments

- Many respondents noted that the implementation of this proposal would affect the lower income families. Many stated that Pendine Outdoor Education Centre gave many children the opportunity to experience their first holiday.
- Many respondents commented that this Centre was a vital educational resource and an important step in a child's life and that it affect the children more than anyone else. Respondents also stated that the implementation of this proposal would have a direct effect on the employees that are employed at the establishment.

#### Mitigation – 36 comments

- Some noted the need to keep this facility open and the Council should look at sharing the costs or out-sourcing to an external company.
- Some respondents suggested that the costs to run Pendine Outdoor Education Centre could be shared between neighbouring local authorities as a regional based facility.

### Insight Session:

- We do not agree to the closure of Pendine Outdoor Centre as for most pupils it is the first away from home adventure that they experience and it gives children from low income families opportunities they otherwise would not experience.
- All buildings are old and need renovation, the use of Solar and wind power would be more efficient and help to reduce maintenance costs as well as providing education opportunities involving eco-energy.
- Train volunteers to be qualified and work their way up to assist, and only open at peak times as well as opening for communities to use.
- Explore the possibility of trusts and cut back on more expensive activities.

### Councillor Engagement:

- There was no support for this proposal. Some Members felt there should be an Executive Board or wider Member site visit and further information before a decision can be made. Support for the existing accommodation provision to be upgraded was expressed.

**Social Media Comments:**

- Pendine Outdoor Centre is better value for money than some alternatives and offers such a good experience to children who may not have access to such activities.
- Didn't realise Pendine Outdoor Centre was funded by the council, support the proposal.

**Equality Impact Assessment summary:****Description of impact:**

- Existing Centre users (predominately School groups) will have to access private sector outdoor education residential provision outside of Carmarthenshire which is likely to cost more financially and in time for travel. Alternatively, Schools may decide not to access residential outdoor education at all. Alternative provision may also not align or have content relevant to the National Curriculum guidance.
- Pendine Outdoor Education Centre aims to provide a bilingual service to the Schools in Carmarthenshire. There is no guarantee that alternative provision can be provided bilingually.

**Affected groups:**

Age, Disability, Welsh Language

**Mitigation:**

- The consultation will identify whether staff/users with protected characteristics are disproportionately affected. This EIA will be updated accordingly, and any necessary mitigating actions will be identified.
- Current users will have to assess if alternative service provision outside of Pendine Outdoor Education Centre caters for Welsh language provision.

**Assessment undertaken:** Ian Jones 29/11/2018

## 12. Libraries

**Total budget:** £2,421,000  
**3 Year Savings:** £20,000

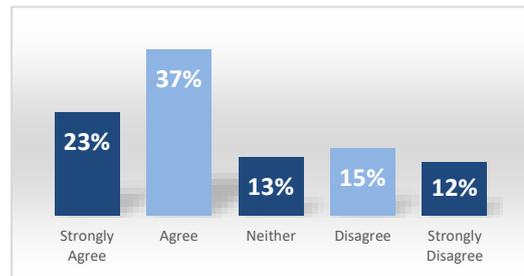
2019 - 20	2020 - 21	2021 - 22
10	5	5

**Description:** This proposal considers the potential to co-locate branch libraries with other businesses or premises to help reduce running costs and potentially increase visitor numbers

**Increase in Council tax if not adopted:** 0.02% (£0.28 a year)

**Average index score:** 0.45  
**Overall Rank (of 27):** 13  
**Sample Size:** 274

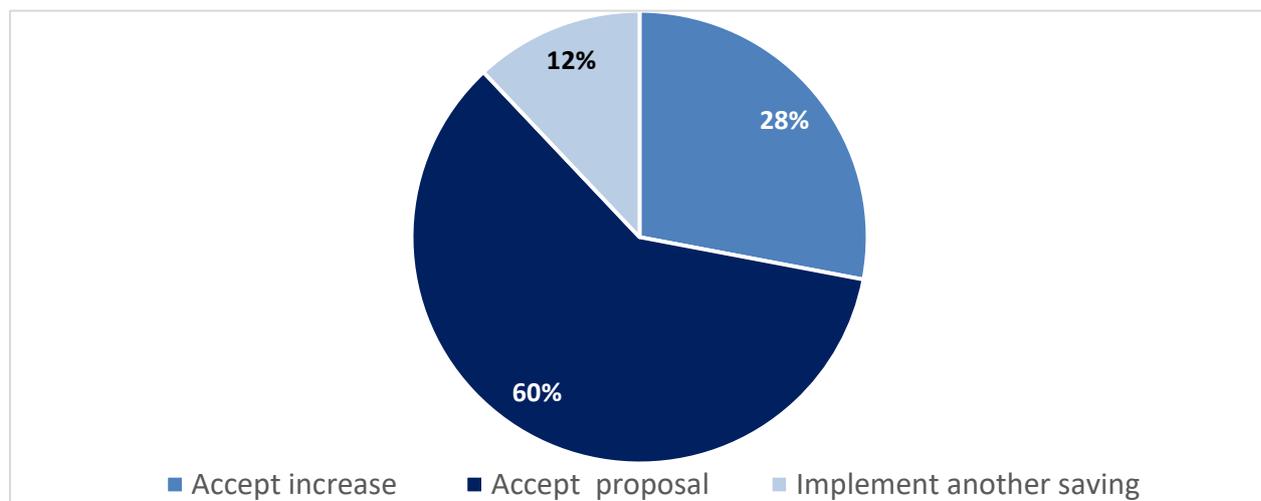
**Previous AIS:** 0.50 (2013)  
 0.42 (2014)  
 0.13 (2016)  
 0.41 (2017)



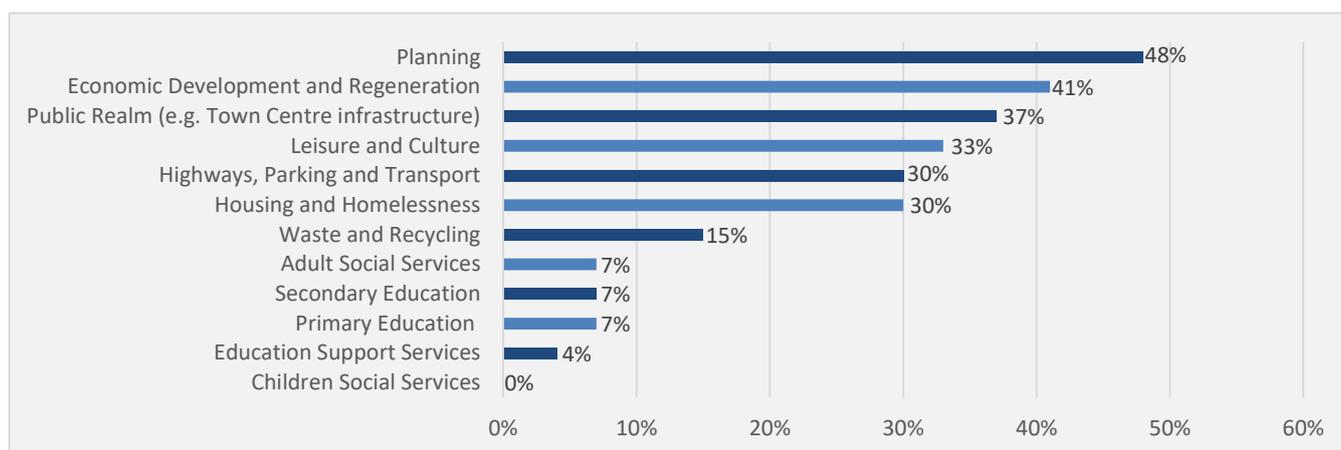
	Single	BME	16-24	25-64	65+	F	M
AIS	0.36	0.33	-2.00	0.51	0.61	0.34	0.72
Sample	42	3	1	216	28	133	106

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20-£39k	Income >£40k
AIS	0.80	0.47	0.64	0.40	0.51	0.43	0.57
Sample	20	90	11	40	39	69	101

Response to accepting a 0.02% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 27 responses received).



### Key themes from the public consultation:

#### Impact – 43 comments

- The majority of respondents agree with the proposal to co-locate branch libraries as they felt it would increase visitor numbers. However, many highlighted that when co-locating, accessibility and parking needs to be an essential priority.
- A number of respondents felt that this proposal would impact on students.
- Some respondents felt that the implementation of this proposal would have a significant impact on those living in rural communities.
- Some respondents felt that libraries are used for a variety of different reasons and that closing libraries may impact on communities.

#### Mitigation – 19 comments

- The majority of respondents agreed to the proposal. However many noted that there is a need to co-locate in areas where the service is more likely to be used and that the facility is accessible to all.
- Some respondents suggested that for the implementation of this proposal to succeed, lessons in how to access information on how to use online libraries needs to be distributed widely.
- Some respondents suggested sharing costs with voluntary and charitable organisations.

### Other relevant information:

- The library in St Clears is already located within another building – does this mean that St Clears library will be unaffected by the proposal?

### Insight Session:

- Not many people use the library in our town due to lack of interest generally and it being remote. The lack of interest is due to an increase in the use of other services available in shops and technology in general. We suggest that the library should be a hub that young people, elderly and everyone in general can build closer and friendlier communities.
- The library can help to improve education levels.

- Agree with the proposal – integrate the libraries to shops/café’s, this may result in more people using the service.

**Councillor Engagement:**

- In principle, Members were in agreement with this proposal and felt that this had potential for benefits to both the Library Service and the wider community.

**Social Media Comments:**

- Didn’t realise we still had libraries!

**Equality Impact Assessment summary:**

<b>Description of impact:</b>
<ul style="list-style-type: none"> <li>• Public libraries are a powerful resource and important in addressing a number of the priorities set out in the Welsh Government’s “Programme for Government”, including promoting growth and tackling poverty.</li> <li>• Welsh public libraries address poverty by tackling the digital divide, providing access to the internet with trained staff delivering advice and guidance, and helping people develop vital information literacy skills. They are also an important community resource in helping people claim Universal Benefit and enabling them to take advantage of a broad range of statutory and voluntary support available in their local community. These and other aspects of the service are planned, shaped and delivered by skilled and knowledgeable professional library staff.</li> <li>• Additionally libraries play an important role in advancing knowledge by providing access to information, supporting entrepreneurial activity, and inspiring life-long learning and reading for enjoyment. They foster social mobility and strengthen our communities, catering, as they do, for the needs of all parts of society from toddlers and their parents, to students (of all ages) and researchers, from local activists to small businesses, and from the frail and elderly and their carers to hobbyists and creators.</li> </ul>
<b>Affected groups:</b>
All characteristic groups
<b>Mitigation:</b>
Views and opinions sought from Elected Members, local community organisations and groups and all other interested parties, via the Council’s established consultation process. Alternative Methods/Forms of Service Delivery suggested
<p><b>Volunteer run libraries</b></p> <p>The use of volunteers in libraries has become prominent in the last couple of years. Currently one Community library is operated by volunteers within the county. This could be further explored/extended within Carmarthenshire and where implemented would be supported and managed by professional Library Service, providing professional support, stocks of books and non book materials along with IT support to small community based libraries run by volunteers from within the community.</p>
<p><b>Community councils</b></p> <p>In a number of authorities, community councils have contributed towards library provision. Working in partnership, community councils often provide accommodation and staffing, while the county council provide book stock and professional support for these small community based libraries. Pontyberem library</p>

goes a long way towards this route with the Community Council funding the building and staffing costs.

### **Relocation of existing libraries (Proposed)**

Across the Principality libraries are being relocated within other local authority buildings such as Leisure Centres, Community Centres and Civic Centres all having been used with varying degrees of success. Where practical, shared premises and staffing with other departments / organisations within Carmarthenshire may be able to offer extended library provision. Such a move would bring savings from having shared premises but investment would be needed to fund any such relocations. A good example of shared services can be seen at “Y Gat” St Clears.

### **Enhanced housebound services**

The current housebound delivery service provides a tailored service specific to the requirements of the individual members with stock carefully selected by professional staff and delivered to borrowers’ homes by library staff. Many current users in more remote locations could be transferred to the home delivery service, which would work in partnership with the Mobile library service. Adopting this approach may lead to an increase in transport costs and, in line with many other local authorities, consideration should be given to the use of volunteers and the establishment of partnerships with existing providers e.g. social services to deliver the extended service.

### **Deposit collections**

The library service already supplies a number of large deposit collections of books to day centres, nursing homes and hospitals, Stock is changed on a regular basis and selected by professional library staff. Providing there are suitable community venues this is a model that can be replicated. Costs for this would be met within existing budget providing there was no staffing or building cost to the Service. This option is currently being explored at Kidwelly. (Gwenllian Centre).

### **Mobile library service**

By streamlining our static branch library service with an adapted mobile library service, this has facilitated ‘community’ stops of between 1 to 3 hours per visit replacing the present traditional ‘silver service’ door to door type mobile stop approach of between 5 and 30 minutes.

### **Other Provision**

Libraries are recognised as important community venues which often provide a safe learning environment for children out of school hours and adults wishing to learn new skills. In many communities, the library may provide the only IT facilities in the area, enabling access to the internet. Where possible, consideration should be given to providing access to these services from other alternative premises in the area. Where possible, grant funding bodies should be explored in order to facilitate these changes. (e.g. Trimsaran).

**Assessment undertaken:** Ian Jones

### 13. Parc Howard

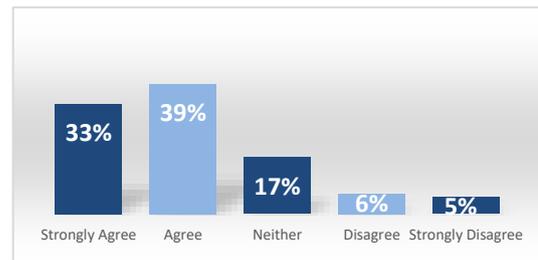
**Total Budget:** £52,000  
**3 Year Savings:** £8,000

2019 - 20	2020 - 21	2021 - 22
8	0	0

**Description:** This proposal considers revised opening hours for the Museums, reducing overall opening periods, especially during the Winter months when visitor numbers drop off significantly. Feedback is welcomed on revised opening hours (times / days and seasonally) to improve the efficiency of the service.

**Increase in Council Tax if not adopted: 0.01% (£0.11 a year)**

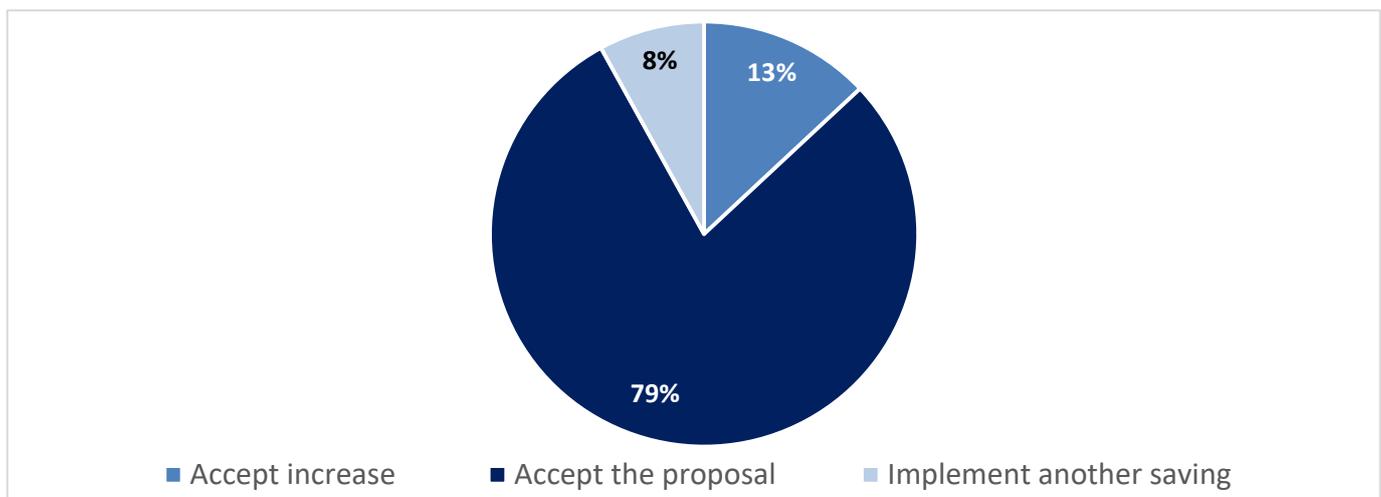
**Average index score:** 0.87  
**Overall Rank (of 27):** 4  
**Sample Size:** 277



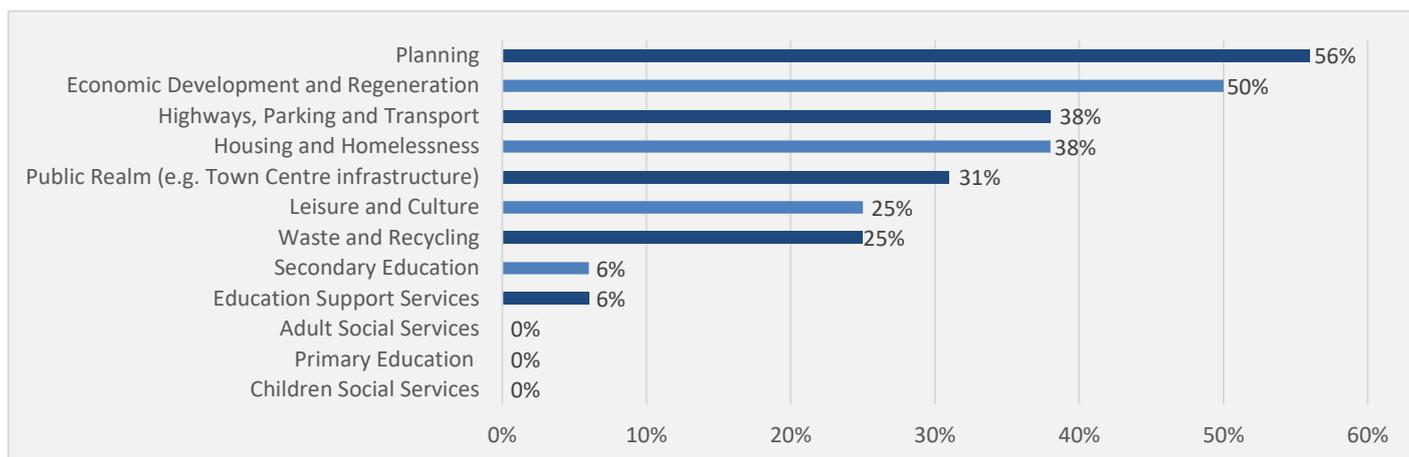
	Single	BME	16-24	25-64	65+	F	M
AIS	0.89	0.33	-2.00	0.92	0.86	0.85	0.96
Sample	45	3	1	220	28	138	105

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20-£39k	Income >£40k
AIS	0.86	0.92	1.00	1.05	0.90	0.79	0.90
Sample	21	93	11	39	40	70	103

Response to accepting a 0.01% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 16 responses received).



### Key themes from the public consultation:

#### Impact – 23 comments

- Whilst the majority of the respondents agreed with the implementation of this proposal. Some however noted that it would impact the local community and tourism in the area.

#### Mitigation – 21 comments

- The majority of respondents commented that sign posting for Parc Howard was poor and that new opening times needed to be well publicised. Moreover, some suggested that opening times need to reflect when it is most likely to be used.
- Many respondents suggested that the buildings at Parc Howard could be used for alternative purposes such as; council meetings, weddings, ghost tours or a community centre in order to generate income.
- Many comments suggested that a cafe at the Park may increase footfall and interest and that this could generate an income which could assist with the running costs.

### Councillor Engagement:

- In principle, Members were in agreement with this proposal and added that the relevant Town Council should be consulted.

## Equality Impact Assessment summary:

### **Description of impact:**

- Existing users range from young children through to older adults. The facility houses the local collections and plans to re-open the café in the near future when opening hours may be reviewed positively again. Reduced opening hours may offer less opportunity for people to access the Museum collection.
- The building is accessible for existing users and visitors. Flexibility of visiting times may be affected with slightly less opening times.
- The Museum aims to provide a bilingual service to all of its visitors. There is no guarantee that alternative provision can be provided bilingually.
- Some of the holiday activities provides for pre-school education. This would have to be picked up by external / private / third sector provision.

### **Affected Groups:**

All characteristic groups

### **Mitigation:**

- The consultation will identify whether staff/users with protected characteristics are disproportionately affected. This EIA will be updated accordingly, and any necessary mitigating actions will be identified.
- Current users will have to assess if alternative service provision outside of the facility caters for Welsh language provision.
- The consultation will identify whether staff/users with protected characteristics are disproportionately affected. This EIA will be updated accordingly, and any necessary mitigating actions will be identified.

**Assessment undertaken:** Ian Jones 29/11/2018

## 14. Kidwelly Industrial Museum

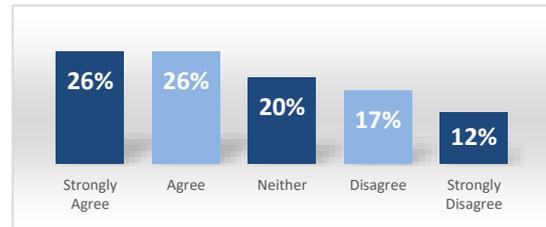
**Total Budget:** £16,000  
**3 Year Savings:** £5,000

2019 - 20	2020 - 21	2021 - 22
0	5	0

**Description:** The proposal is to cease the local authority's support funding for the facility, which is likely to result in the facility closing to the public or only being open on certain days of the year for special events.

**Increase in Council Tax if proposal not adopted: 0.01% (£0.07 a year).**

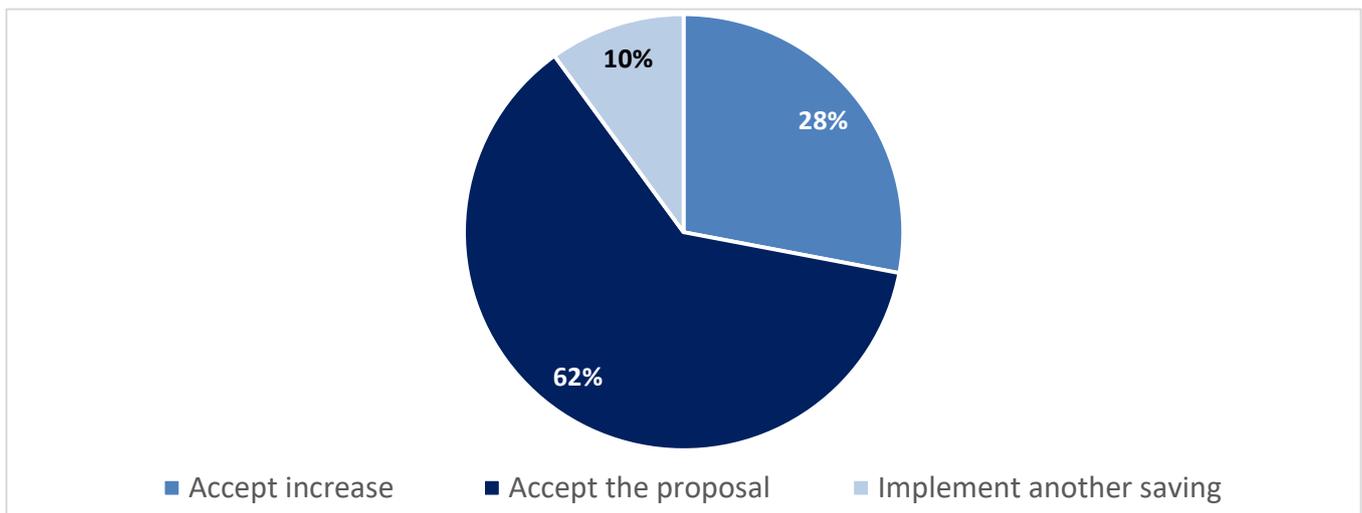
**Average index score:** 0.36  
**Overall Rank (of 27):** 14  
**Sample Size:** 274



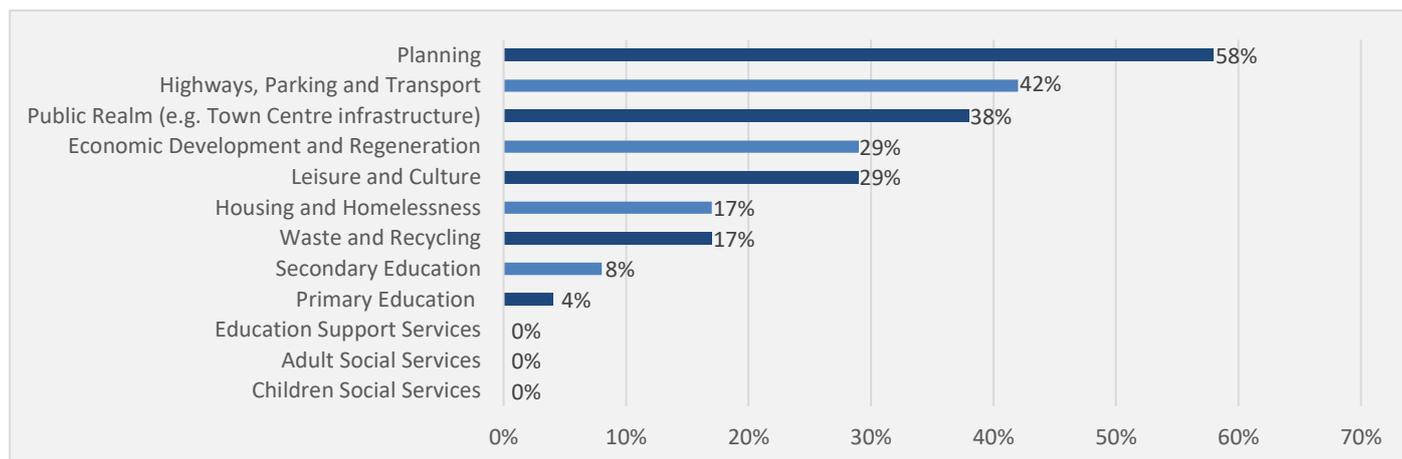
	Single	BME	16-24	25-64	65+	F	M
AIS	0.11	0.67	-2.00	0.39	0.37	0.21	0.60
Sample	44	3	1	218	27	136	104

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20-£39k	Income >£40k
AIS	0.00	0.34	0.27	0.54	0.15	0.09	0.60
Sample	21	92	11	39	40	69	101

Response to accepting a 0.01% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 24 responses received).



### Key themes from the public consultation:

#### Impact – 26 comments

- The majority of respondents stated that the loss of culture and heritage associated with the museum would impact on the local community. Some suggested that this would also impact pupils' learning and knowledge of local history.

#### Mitigation – 18 comments

- Some respondents suggested that the Council should look for private investors to help finance the museum.
- A few respondents stated that they were not aware of that the museum existed and suggested better advertisement of the establishment. Some respondents commented that the opening times need to be clearly displayed in order to increase the number of visitors.
- Some suggested that the Council should seek specialist funding opportunities to assist in maintaining the facility.

### Other relevant information:

- Kidwelly Town Council are completely opposed to any withdrawal of funding from Kidwelly Industrial Museum and feel that the Council should be exploring ways of supporting the development of the museum and secure funding for its future.

### Insight Session:

- Charge an entrance fee in order to have less reliance on the council
- Heritage charities may be able to assist with upkeep

### Councillor Engagement:

- There was some support for this proposal if the Trust is able to source grants for further development. Other Members were not supportive of this proposal and expressed concern over the existing opening hours and would like to see grants sourced to upgrade the facility.

## Equality Impact Assessment summary:

### **Description of impact:**

- Existing visitors range from young children through to older adults, but are mainly older in profile. Reducing funding may result in less access or closure of the facility and an understanding of an important part of the County's industrial heritage.
- The site aims to be fully accessible for users, and reduced support funding may have an impact on the trust's ability to meet this aim.
- The Museum aims to provide a bilingual service to all of its visitors. There is no guarantee that alternative provision can be provided bilingually.

### **Affected groups:**

All characteristic groups

### **Mitigation:**

- The consultation will identify whether staff/users with protected characteristics are disproportionately affected. This EIA will be updated accordingly, and any necessary mitigating actions will be identified.
- Current users will have to assess if alternative service provision outside of the centre caters for Welsh language provision.

**Assessment undertaken:** Ian Jones 29/11/2018

## 15. Learning Disabilities Day Services

**Total Budget:** £4,249,000  
**3 Year Savings:** £120,000

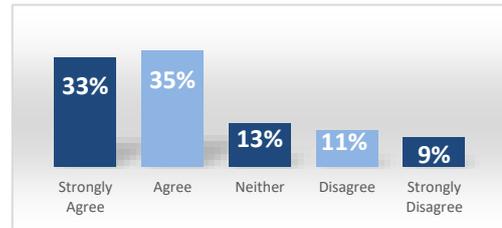
2019 - 20	2020 - 21	2021 - 22
120	0	0

**Description:** Cease provision of one facility which used to provide catering training - no service users affected.

**Increase in Council Tax if proposal not adopted: 0.14% (£1.66 a year)**

**Average index score:** 0.72  
**Overall Rank (of 27):** 7  
**Sample Size:** 272

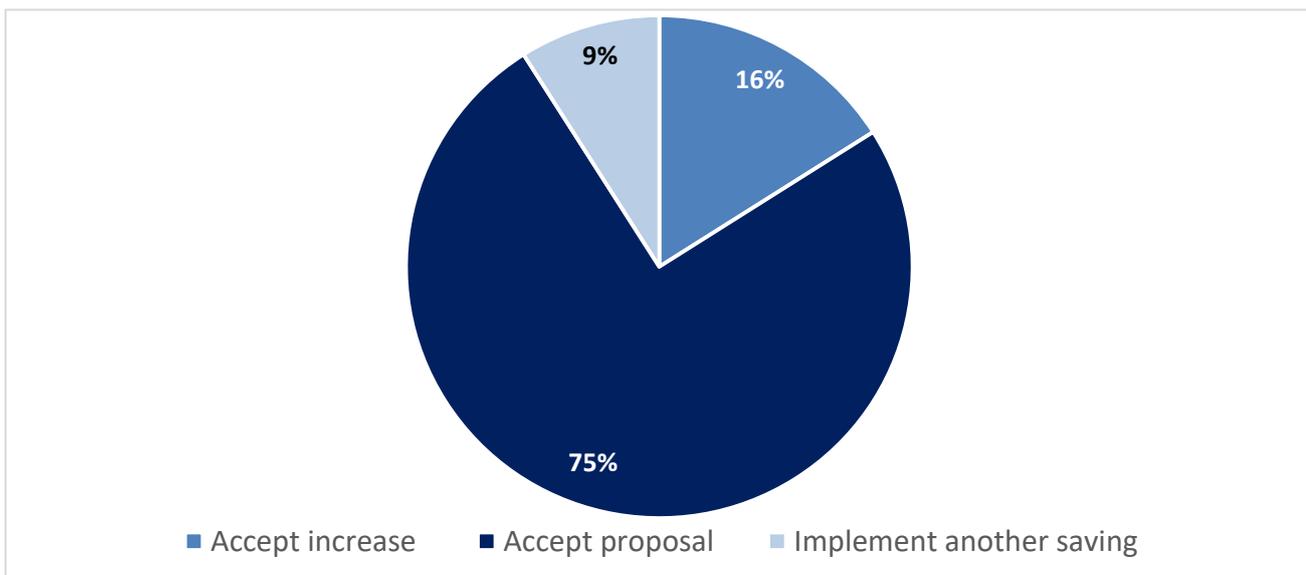
**Previous AIS:** 0.38 (2014)  
 0.12 (2018)



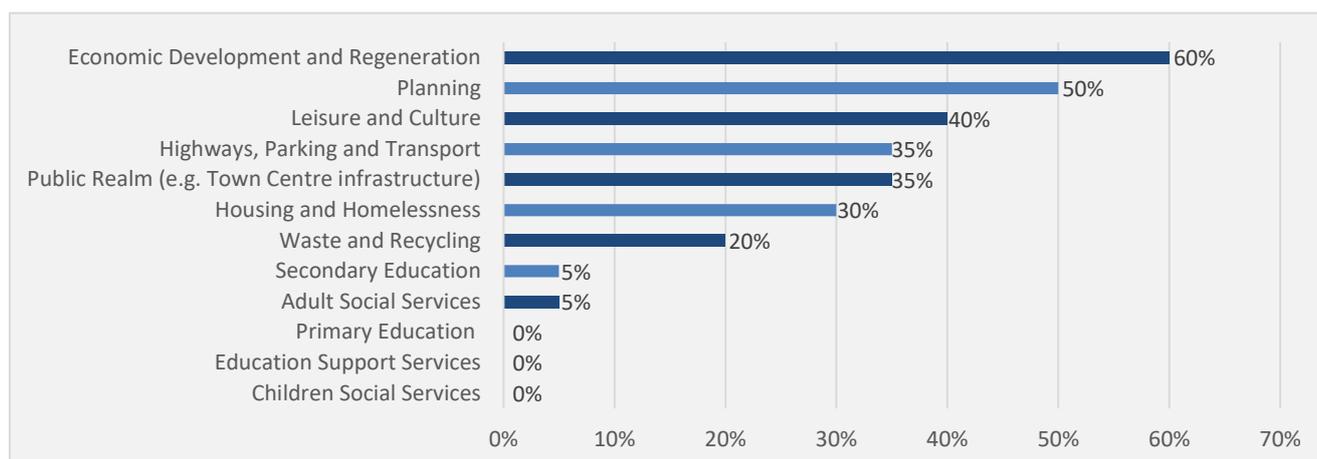
	Single	BME	16-24	25-64	65+	F	M
AIS	0.53	1.33	-1.00	0.71	1.19	0.67	0.89
Sample	43	3	1	218	27	135	105

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20-£39k	Income >£40k
AIS	0.95	0.91	1.00	0.69	0.78	0.75	0.67
Sample	21	92	10	39	40	68	102

Response to accepting a 0.14% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 20 responses received).



### Key themes from the public consultation:

#### Impact – 10 comments

- Respondents stated that whilst there is no affect to service users it would have an impact on those individuals that would benefit from the use of this service in future.
- Respondents commented that the implementation of this proposal may impact on staff that currently use the facility as a canteen.

#### Mitigation – 11 comments

- Respondents noted that a requirement to provide alternative provisions would be needed if this facility is closed.

### Insight Session:

- Expand the opportunities for people with disabilities and encourage people to see employment in areas of interest to them.

### Councillor Engagement:

- In principle, Members were in agreement with this proposal as the demand for placements can be met from other catering settings but noted that the proposal did not identify which building. Members were supportive of alternative provision options being explored.

### Equality Impact Assessment summary:

<b>Description of impact:</b>
<ul style="list-style-type: none"> <li>• Loss of a facility for staff.</li> </ul>
<b>Affected groups:</b>
Disability
<b>Mitigation:</b>
<ul style="list-style-type: none"> <li>• Community work experience opportunities can be provided if an alternative is needed.</li> </ul>
<b>Assessment undertaken:</b> Sharon Ferwin 29/12/2017

## 16. Third Sector Contracts

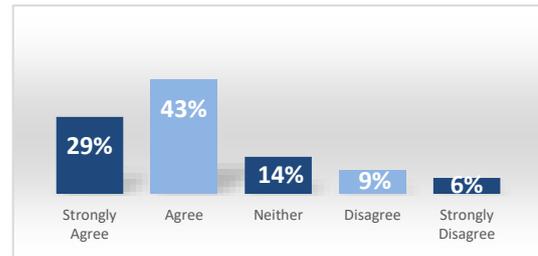
**Total Budget:** £447,000  
**3 Year Savings:** £50,000

2019 - 20	2020 - 21	2021 - 22
50	0	0

**Description:** Work with third sector providers to develop services and projects together.

**Increase in Council Tax if proposal not adopted: 0.06% (£0.69 a year)**

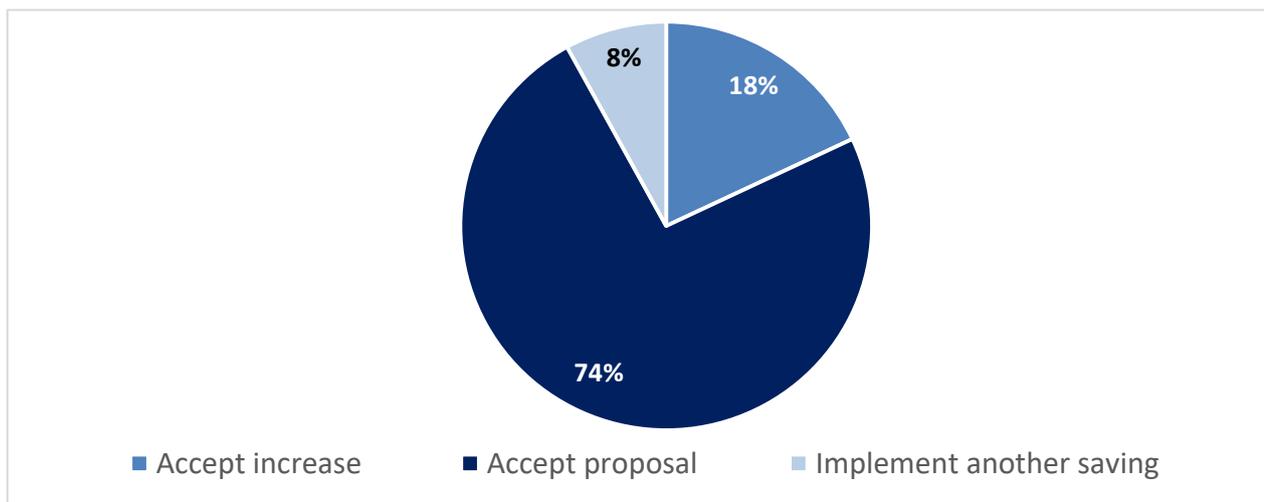
**Average index score:** 0.79  
**Overall Rank (of 27):** 5  
**Sample Size:** 268



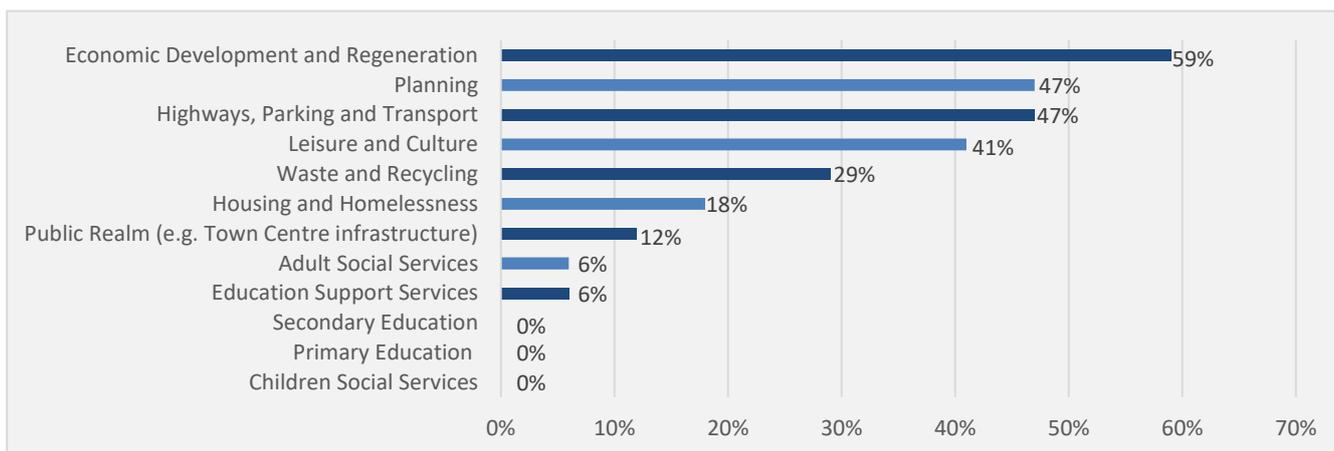
	Single	BME	16-24	25-64	65+	F	M
AIS	0.43	0.67	-2.00	0.78	1.15	0.77	0.85
Sample	44	3	1	214	26	131	104

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20-£39k	Income >£40k
AIS	1.10	0.92	0.91	0.97	0.55	0.81	0.83
Sample	21	89	11	38	38	67	100

Response to accepting a 0.06% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 17 responses received).



### Key themes from the public consultation:

#### Impact – 14 comments

- No comments

#### Mitigation – 12 comments

- The majority of comments related to ensuring that there was no duplication of work within the Local authority and to streamline the services provided.

### Councillor Engagement:

- In principle, Members were in agreement with this proposal and keen to ensure that there is no duplication whilst maintaining the levels of good service provided in this sector.

### Equality Impact Assessment summary:

#### **Description of impact:**

No Impact

#### **Affected groups:**

Not Applicable

#### **Mitigation:**

Not Applicable

**Assessment undertaken:** Avril Bracey 20/1/2019

## 17. Day Services

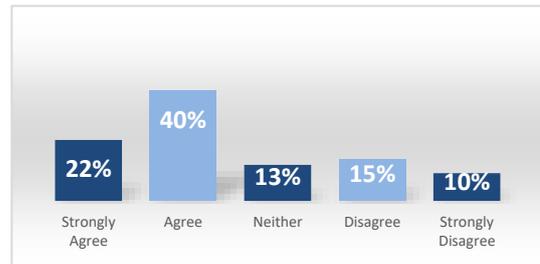
**Total Budget:** £4,249,000  
**3 Year Savings:** £100,000

2019 - 20	2020 - 21	2021 - 22
0	50	50

**Description:** Improve building usage in day centre provision to reduce by one building, saving building operating costs.

**Increase in Council Tax if proposal not adopted: 0.12% (£1.38 a year)**

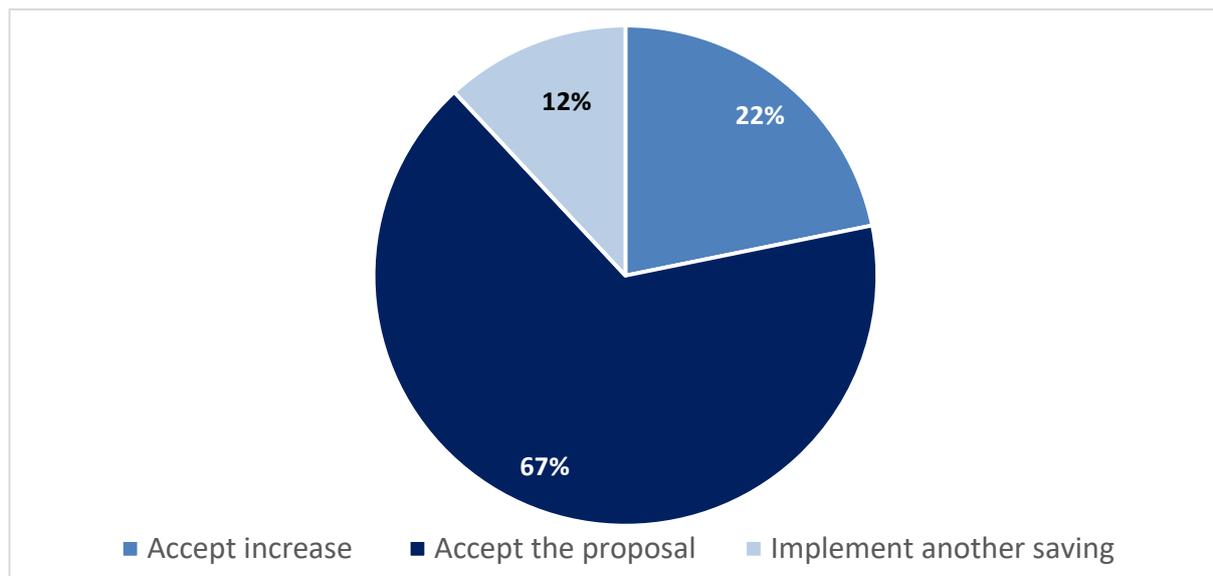
**Average index score:** 0.5  
**Overall Rank (of 27):** 11  
**Sample Size:** 265



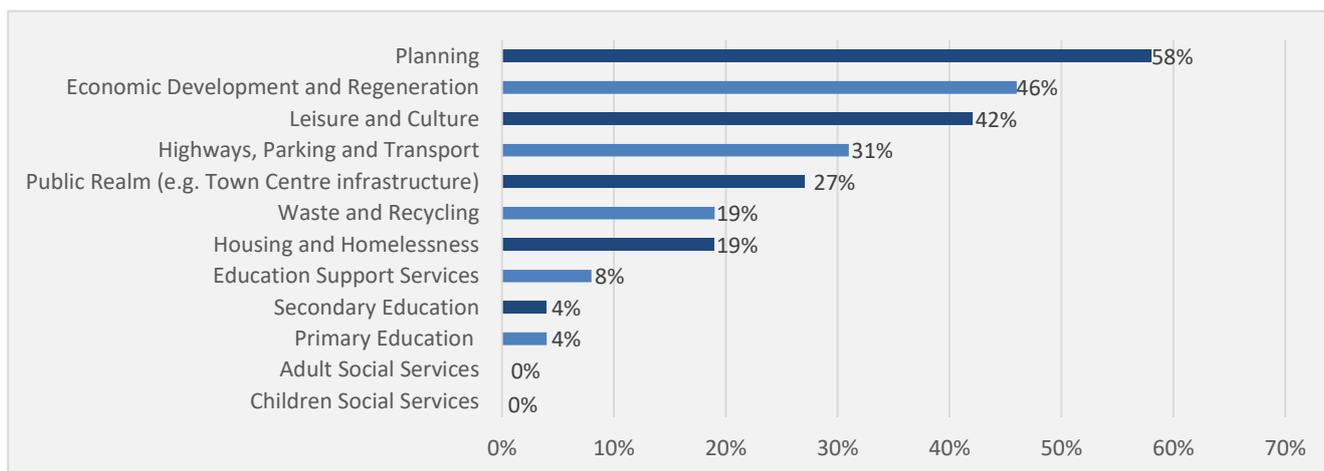
	Single	BME	16-24	25-64	65+	F	M
AIS	0.26	0.33	0.00	0.53	0.69	0.39	0.73
Sample	42	3	2	210	26	131	101

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20-£39k	Income >£40k
AIS	0.48	0.61	1.27	0.71	0.43	0.50	0.59
Sample	21	89	11	38	37	66	99

Response to accepting a 0.12% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 26 responses received).



### Key themes from the public consultation:

#### Impact – 18 comments

- The majority of respondents stated that the main impact would be on service users. They would agree to the proposal as long as service users were not significantly impacted.

#### Mitigation – 17 comments

- Respondents noted that if service users are affected, transport links will need to improve in order to make other provisions accessible.
- Some suggested that other council buildings can be used to provide services in order to save operating costs.

### Insight Session:

- Need to assess the needs of the users of the service and support the model of integrating into the core services.
- An additional income could be made by selling the building.

### Equality Impact Assessment summary:

#### Description of impact:

- Loss of a building based facility.

#### Affected groups:

Disabled

#### Mitigation:

- Individuals will access existing community groups, services or develop activities within community venues.

**Assessment undertaken:** Sharon Ferwin 20/1/2019

## 18. Flower Bed Planting

**Total Budget:** £8,871,000

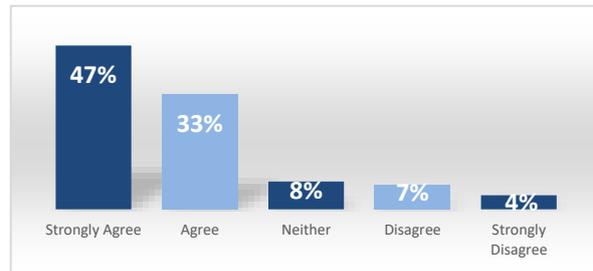
**3 Year Savings:** £38,000

2019 - 20	2020 - 21	2021 - 22
38	0	0

**Description:** Review maintenance of Flower Beds and Shrubbery in town centres. The proposal is to cease town centre planting or transfer responsibility to town councils as we are aware that some town councils have expressed an interest in undertaking this work.

**Increase in Council Tax if proposal not adopted: 0.04% (£0.54 a year).**

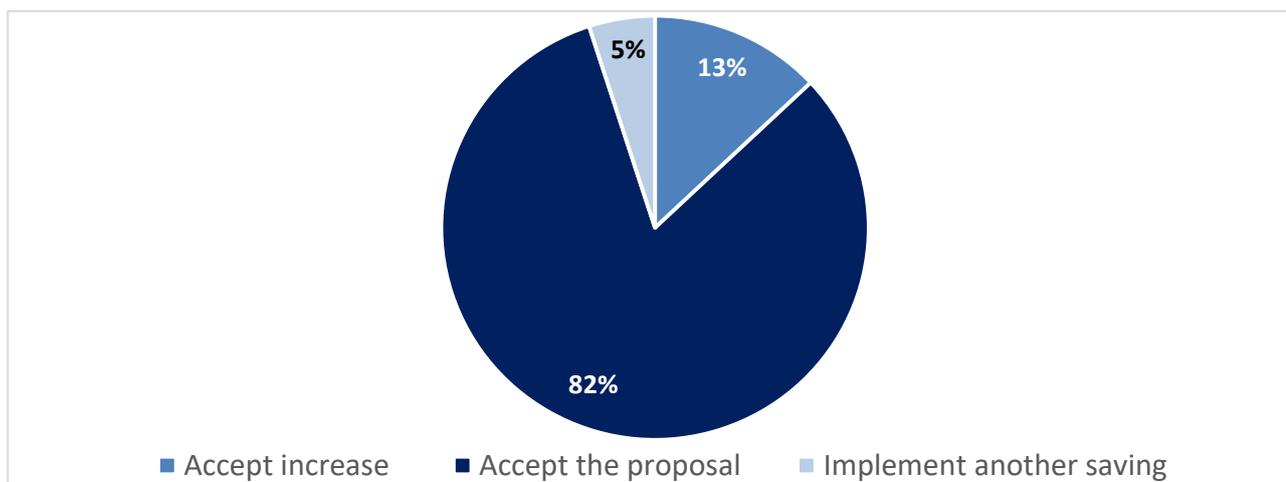
**Average index score:** 1.11  
**Overall Rank (of 27):** 2  
**Sample Size:** 274



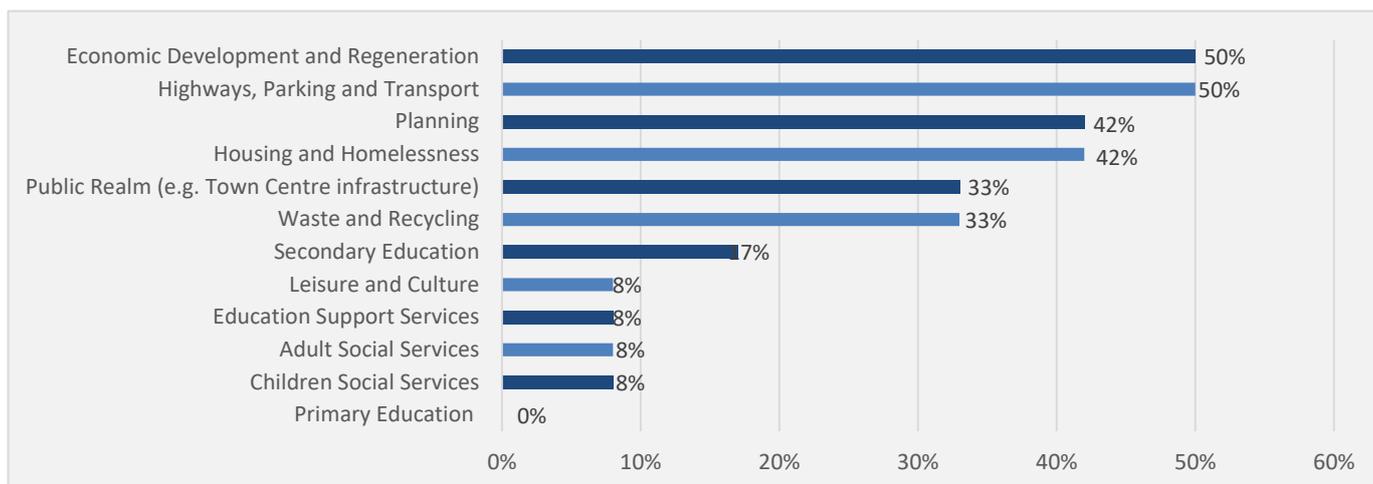
	Single	BME	16-24	25-64	65+	F	M
AIS	0.82	1.33	-2.00	1.14	1.04	1.12	1.14
Sample	44	3	1	220	27	138	104

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20-£39k	Income >£40k
AIS	1.4	1.26	0.9	1.13	0.87	1.14	1.26
Sample	20	94	10	39	39	70	102

Response to accepting a 0.04% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 12 responses received).



### Key themes from the public consultation:

#### Impact – 33 comments

- The majority of respondents felt that implementing this proposal would impact on the local community. It was felt that the withdrawal of maintenance from the Council would result in the town centre looking unkempt which may also impact on tourism in Carmarthen Town Centre.

#### Mitigation – 26 comments

- The majority of respondents suggested planting wild flowers in town centres as they are easier to maintain and would therefore reduce maintenance costs.
- Some suggested that responsibility could be transferred to voluntary organisations, school pupils as work experience or sponsorship by local businesses.

### Other relevant information:

- Agree with this proposal as many Town and Community Councils are already undertaking this role.

### Insight Session:

- Move responsibility to town councils and share the budget with them.
- Encourage volunteering to increase community spirit and potential to use the Welsh Bacallaureate as a community challenge for pupils.
- Advertising/investment from private companies could cover funding to ensure the quality of the flowers are maintained.
- Improve biodiversity of ecosystem

### Councillor Engagement:

- In principle members were in agreement with this proposal.

### Social Media Comments:

- Look at services as a whole and not individually and you may find ways to save money i.e. promote well being and cut flowers being planted in town centre – could these not work together?

- Use wild flowers so that flowers don't have to be re-planted seasonally.

**Equality Impact Assessment summary:**

<b>Description of impact:</b>
No Impact
<b>Affected groups:</b>
Not Applicable
<b>Mitigation:</b>
Not Applicable
<b>Assessment undertaken:</b> Stephen G Pilliner 14/11/2018

## 19. Eastgate Roundabout Planting

**Total Budget:** £8,871,000

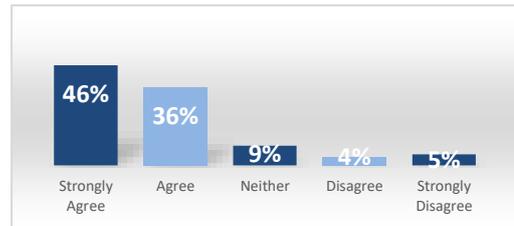
**3 Year Savings:** £19,000

2019 - 20	2020 - 21	2021 - 22
0	19	0

**Description:** To cease planting on Eastgate roundabout but will engage with Town Councils and Business Improvement District to explore option of transfer.

**Increase in Council Tax if proposal not adopted: 0.02% (£0.26 a year).**

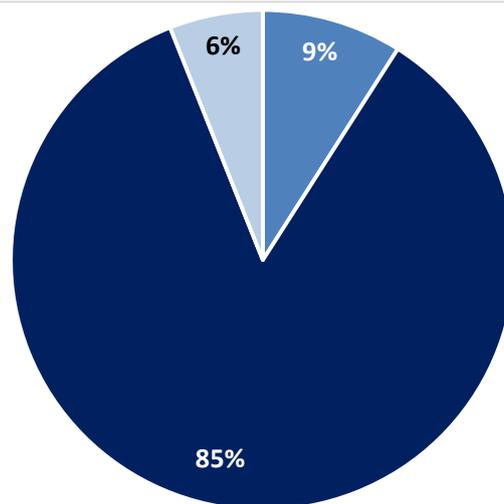
**Average index score:** 1.13  
**Overall Rank (of 27):** 1  
**Sample Size:** 268



	Single	BME	16-24	25-64	65+	F	M
AIS	0.86	1.00	-2.00	1.12	1.38	1.15	1.12
Sample	44	3	1	217	26	137	101

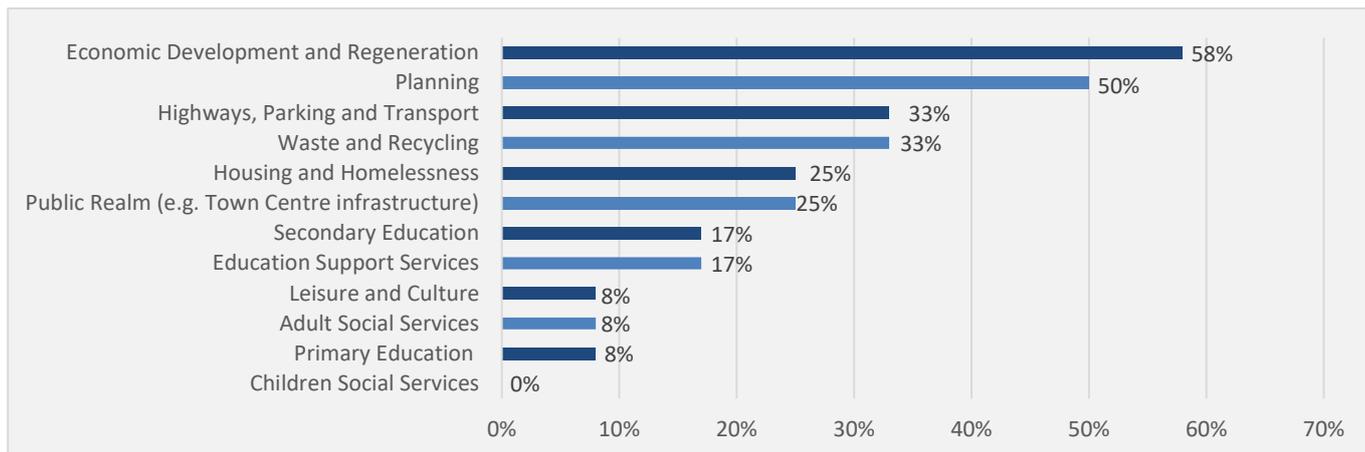
	Disabled	Religion	LGB	Carer	Income <£20k	Income £20-£39k	Income >£40k
AIS	1.24	1.26	0.73	1.16	1.13	1.03	1.27
Sample	21	90	11	38	39	69	100

Response to accepting a 0.02% increase in the Council Tax in order to avoid efficiency saving.



■ Accept increase   ■ Accept proposal   ■ Implement another saving

Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 12 responses received).



### Key themes from the public consultation:

#### Impact – 23 comments

- Respondents raised concerns regarding the impact this proposal would have on the community. Respondents were concerned that the lack of flowers may destroy Llanelli's picturesque image, affect the community's well-being as well as having a negative influence on tourism.

#### Mitigation – 20 comments

- The majority of respondents suggested planting wild flowers, meadow flowers or perennial plants on roundabouts as it would require less maintenance.
- Some stated that using gravel or a feature instead of plants would require less maintenance.
- Some respondents suggested asking schools, volunteers or community groups to assist with maintenance of roundabouts.
- Many respondents suggested asking businesses for sponsorship as this would remove the cost from the Council and provide an incentive to advertise on roundabouts .

### Other relevant information:

- Agree with this proposal as many Town and Community Councils are already undertaking this role.

### Insight Session:

- Encourage volunteers from the communities, opportunity for the council to work with colleges and people with disabilities.
- Transfer this over to the Town and Community Councils.
- Choose flowers that are low maintenance.

### Social Media Comments:

- Plant wildflowers on roundabouts so that they do not require re-planting seasonally.
- Stop building walls and purchasing sculpture to be displayed on the roundabouts.

## Equality Impact Assessment summary:

<b>Description of impact:</b>
No Impact
<b>Affected groups:</b>
Not Applicable
<b>Mitigation:</b>
Not Applicable
<b>Assessment undertaken:</b> Stephen G Pilliner 14/11/2018

## 20. Grass Cutting

**Total Budget:** £8,871,000

**3 Year Savings:** £49,000

2019 - 20	2020 - 21	2021 - 22
0	49	0

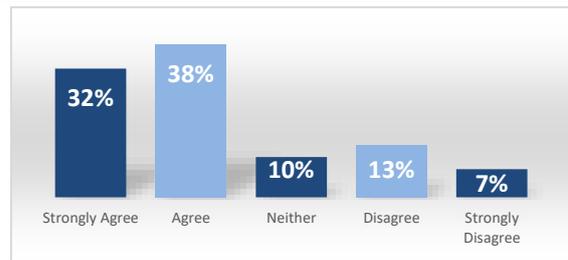
**Description:** To cease Amenity Grass Cutting around town centres or transfer to town councils as we are aware that some town councils have expressed an interest in undertaking this work.

**Increase in Council Tax if proposal not adopted: 0.06% (£0.68 a year).**

**Average index score:** 0.75

**Overall Rank (of 27):** 6

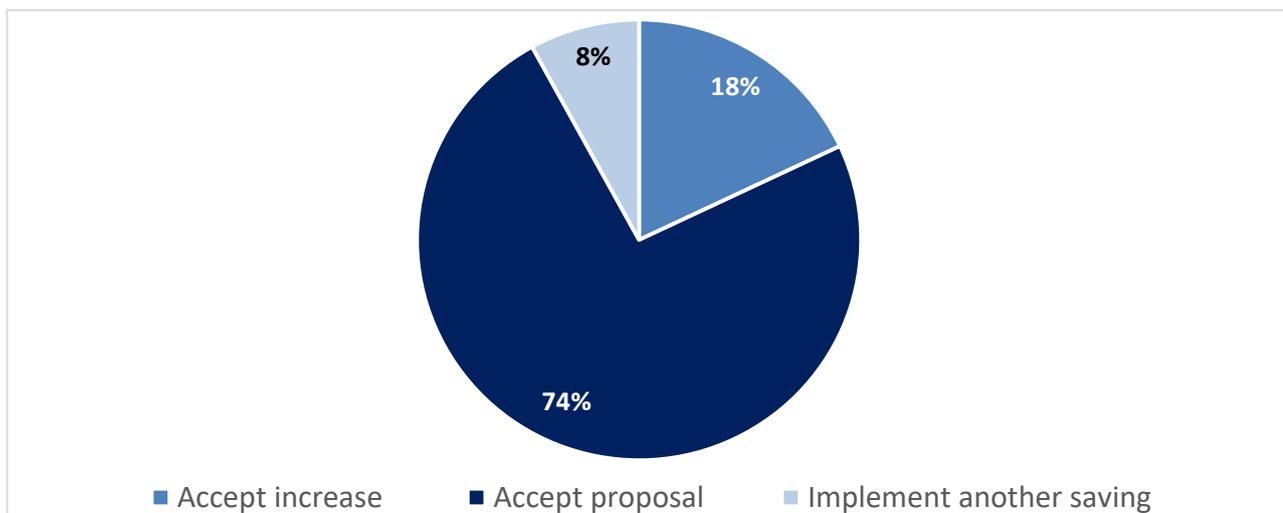
**Sample Size:** 270



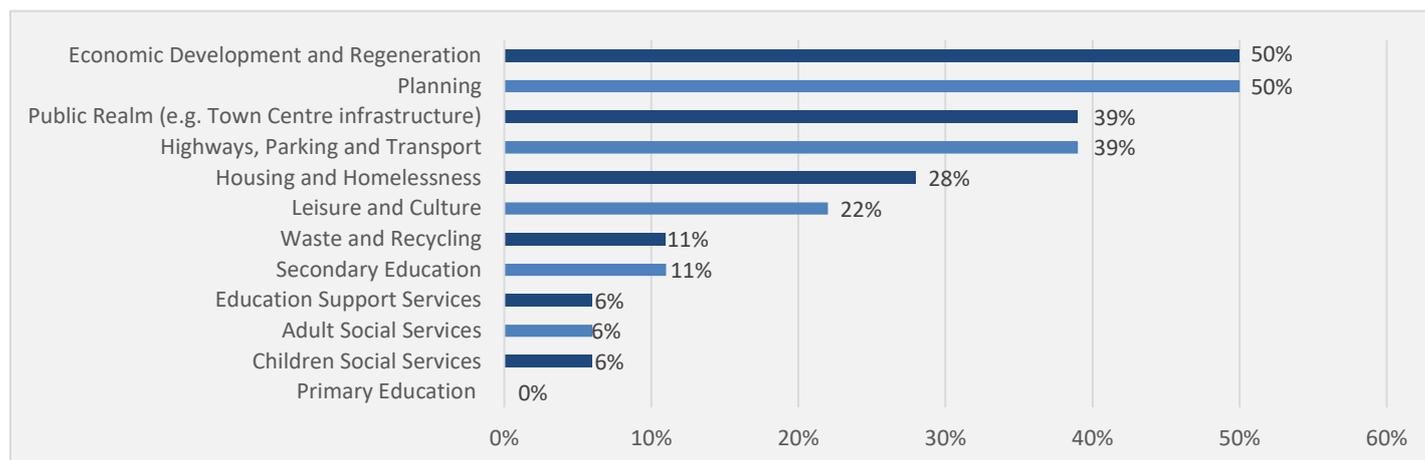
	Single	BME	16-24	25-64	65+	F	M
AIS	0.48	0.00	-2.00	0.77	0.81	0.69	0.85
Sample	44	3	1	216	27	135	104

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20-£39k	Income >£40k
AIS	0.95	0.73	1.36	0.76	0.64	0.73	0.91
Sample	21	91	11	38	39	70	100

Response to accepting a 0.06% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 18 responses received).



### Key themes from the public consultation:

#### Impact – 20 comments

- Respondents stated that the implementation of this proposal would have an impact on communities due to the area looking unkempt as well as impacting on tourism in the county.
- Some respondents raised concerns about the impact this proposal would have on road users' safety as some town centres may have overgrown that restrict/reduce visibility.

#### Mitigation – 22 comments

- Many respondents suggested replacing verges with wild flowers, meadow flowers or perennial flowers in order to reduce the maintenance required.
- Some respondents stated that the maintenance should be reduced from four times a year to two times a year in order to reduce costs.
- A number of respondents suggested the use of voluntary organisations, schools and/or local community projects in order to assist with the grass cutting.

### Councillor Engagement:

- Members agreed to this proposal, requesting more collaboration with Town and Community Councils on the matter.

### Social Media Comments:

- Plant wildflowers on grass verges to save on grass cutting.
- Grass patches on estates could be converted for much needed parking spaces.

## Equality Impact Assessment summary:

<b>Description of impact:</b>
No Impact
<b>Affected groups:</b>
Not Applicable
<b>Mitigation:</b>
Not Applicable
<b>Assessment undertaken:</b> Stephen G Pilliner 14/11/2018

## 21. Winter Gritting

**Total Budget:** £8,871,000

**3 Year Savings:** £32,000

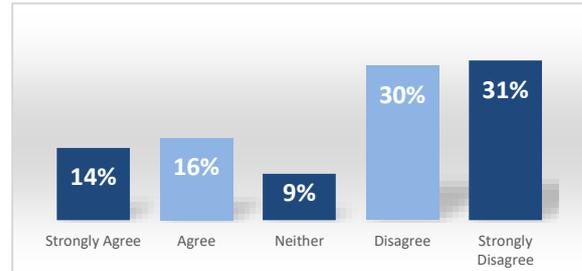
2019 - 20	2020 - 21	2021 - 22
32	0	0

**Description:** Review all winter maintenance routes to rationalise the number of routes that are gritted.

**Increase in Council Tax if proposal not adopted: 0.04% (£0.44 a year).**

**Average index score:** -0.49  
**Overall Rank (of 20):** 26  
**Sample Size:** 271

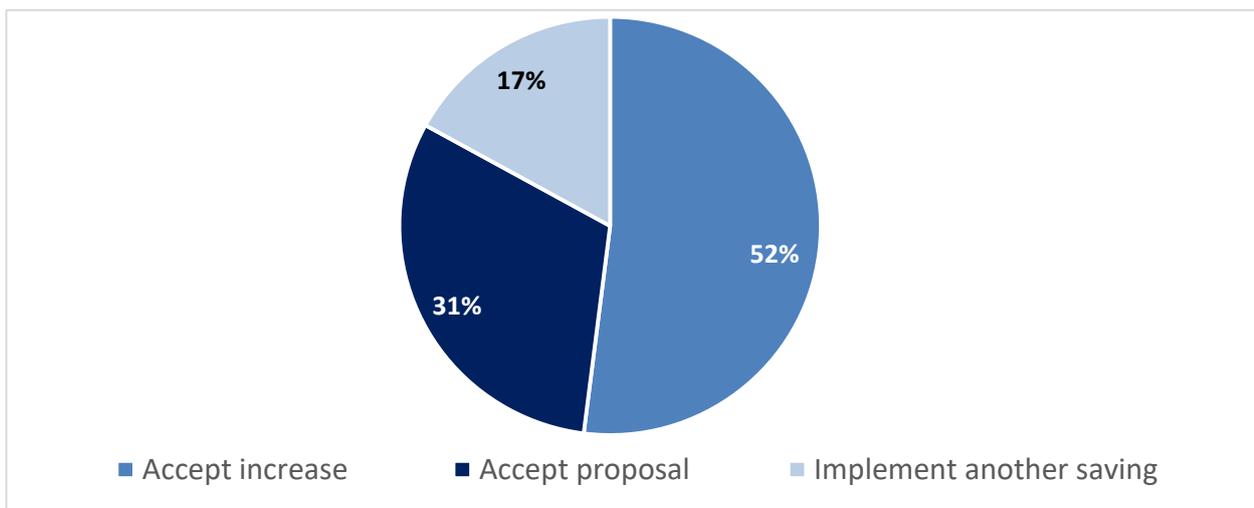
**Previous AIS:** -0.24 (2014)  
 -0.63 (2017)



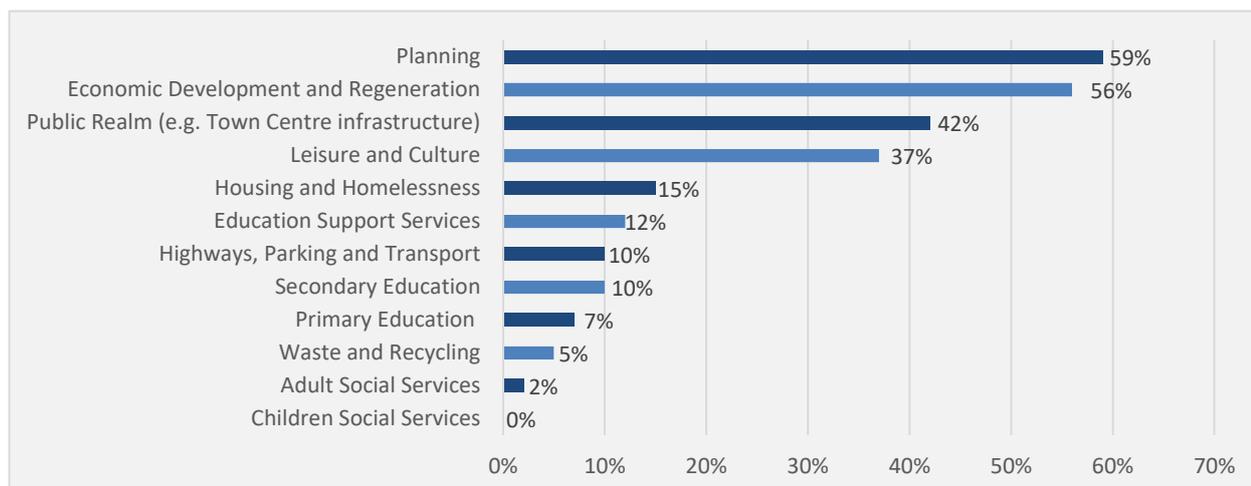
	Single	BME	16-24	25-64	65+	F	M
AIS	-0.52	-0.33	-2.00	-0.5	-0.5	-0.63	-0.38
Sample	44	3	1	216	28	134	105

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20-£39k	Income >£40k
AIS	-0.75	-0.53	0.45	-0.55	-0.69	-0.44	-0.42
Sample	20	92	11	40	39	668	102

Response to accepting a 0.04% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 41 responses received).



### Key themes from the public consultation:

#### Impact – 56 comments

- The majority of respondents raised concerns for all road users and pedestrians. Many noted that reduced gritting would lead to a greater risk in accidents.
- Some respondents noted that elderly residents would be significantly impacted by a reduction in gritting.
- A number of respondents noted that this proposal would have an impact on people attempting to travel to their place of work and pupils attending schools.
- Many residents were concerned that this proposal may have a significant impact on rural residents as roads in these areas' are already hazardous.

#### Mitigation – 19 comments

- A number of respondents suggested that residents need to be educated in how to drive and walk safely in icy conditions. Furthermore, respondents noted that residents need to be informed as to which roads are being gritted so as to ensure safety.
- Some respondents suggested that a thorough review should be undertaken to evaluate which roads require gritting.
- A few respondents noted that Grit boxes should be placed on most estates and cul-de-sacs so that residents can grit their own roads.

### Other relevant information:

- Do not agree with this proposal as it could endanger lives. (St Clears Town Council)

### Insight Session:

- There are currently 5 weather stations, invest in software that tells you which roads are safe, using GPS
- Place grit in areas that pose a risk (corners, hills) and grid reference grit bins to make refills easier. Install technology to inform you when grit bins are empty.

**Councillor Engagement:**

- This proposal was not accepted – concerns over coverage for rural areas.

**Equality Impact Assessment summary:**

<b><i>Description of impact:</i></b>
No Impact
<b><i>Affected groups:</i></b>
Not Applicable
<b><i>Mitigation:</i></b>
Not Applicable
<b><i>Assessment undertaken:</i></b> Stephen G Pilliner 14/11/2018 – Updated 16/1/2019

## 22. Rural Roads Sweeping

**Total Budget:** £8,871,000  
**3 Year Savings:** £282,000

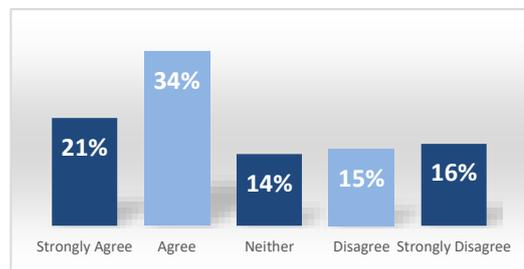
2019 - 20	2020 - 21	2021 - 22
282	0	0

**Description:** Cease scheduled mechanical sweeping on rural roads. Town centre areas are swept by the cleansing team, however Highways undertake scheduled and ad hoc sweeping of rural roads and retain or hire sweepers to do this work. The proposal is that Highways will not undertake ad hoc sweeping and will respond on a reactive basis to emergencies by hiring if there is a safety issue.

**Increase in Council Tax if proposal not adopted: 0.33% (£3.89 a year).**

**Average index score:** 0.28  
**Overall Rank (of 27):** 19  
**Sample Size:** 268

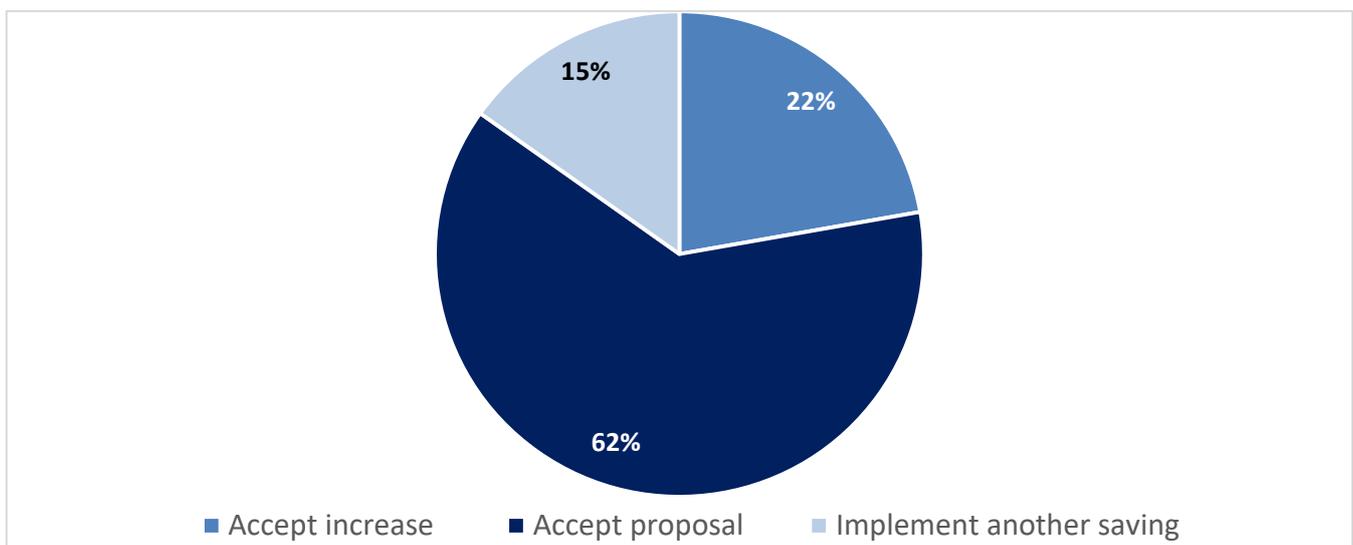
**Previous AIS:** 0.0 (2014)  
**(Street Cleaning)** 0.12 (2017)  
 -0.49 (2018)



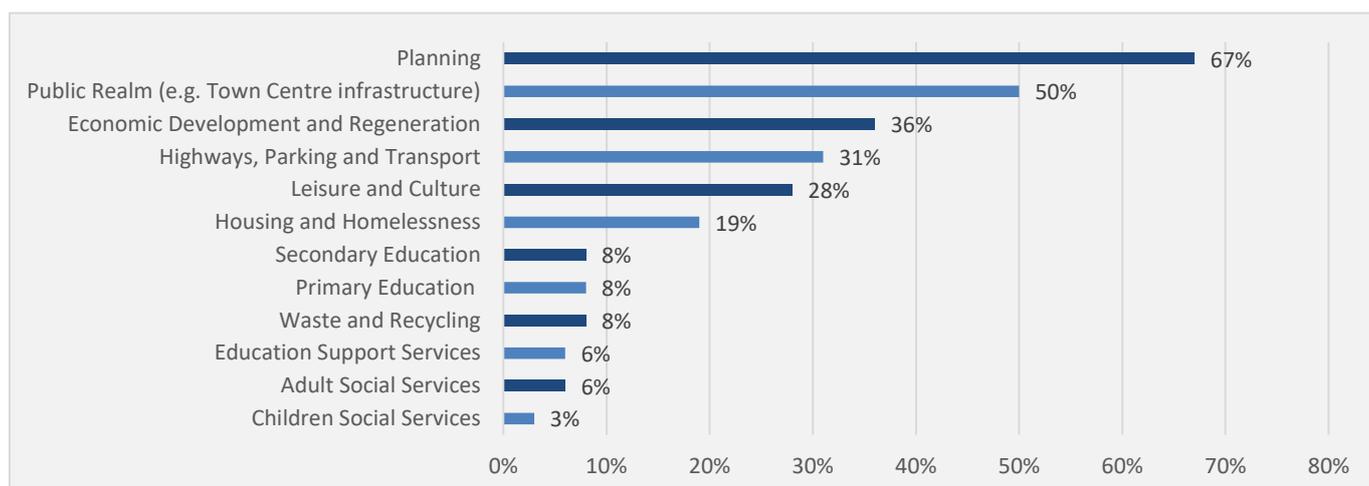
	Single	BME	16-24	25-64	65+	F	M
AIS	0.71	0.67	-2.00	0.24	0.71	0.17	0.46
Sample	43	3	1	214	28	133	104

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20-£39k	Income >£40k
AIS	0.49	0.31	0.82	0.38	0.33	0.25	0.41
Sample	20	89	11	40	39	67	101

Response to accepting a 0.33% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 36 responses received).



### Key themes from the public consultation:

#### Impact – 40 comments

- The majority of respondents raised concerns that road users would be significantly impacted by the implementation of this proposal. Many noted that rural roads were currently extremely dangerous and that this proposal would degrade rural roads further.
- Many respondents noted that rural communities would be at an increased risk of flooding if this proposal was implemented. Many stated that currently drains are often blocked due to the lack of sweeping which has a significant impact on rural residents.

#### Mitigation – 18 comments

- Some respondents suggested that farmers who discard waste onto rural roads should be responsible for clearing up after them, it was stated that this should be enforced by the local authority.
- Some indicated that a review of rural road sweeping needs to be conducted in order to ascertain which roads require this service and review how often they require to be undertaken.

#### Insight Session:

- Agree with this proposal, no need to clean the roads.

#### Councillor Engagement:

- Concerns were raised that rural areas would be losing out on services again. Urban members were in favour of the proposal with the rural members disagreeing to the implementation of this proposal. Concerns were also noted that leaves blocking drains could lead to more flooding.

#### Social Media Comments:

- Did not realise we had road sweepers? Have not seen one in 11 years I have lived here. Rural roads are not swept.

**Equality Impact Assessment summary:**

<b>Description of impact:</b>
No Impact
<b>Affected groups:</b>
Not Applicable
<b>Mitigation:</b>
Not Applicable
<b>Assessment undertaken:</b> Stephen G Pilliner 14/11/2018

## 23. Highways – Re-surfacing

**Total Budget:** £8,871,000  
**3 Year Savings:** £150,000

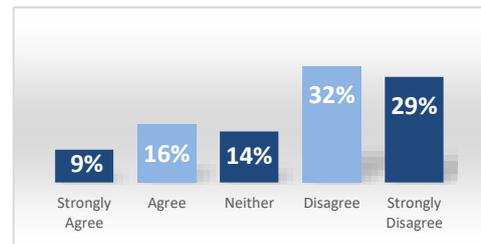
2019 - 20	2020 - 21	2021 - 22
0	0	150

**Description:** The proposal is to reduce the number of schemes delivered by the surface dressing programme.

**Increase in Council Tax if proposal not adopted: 0.17% (£2.07 a year).**

**Average index score:** -0.58  
**Overall Rank (of 27):** 27  
**Sample Size:** 272

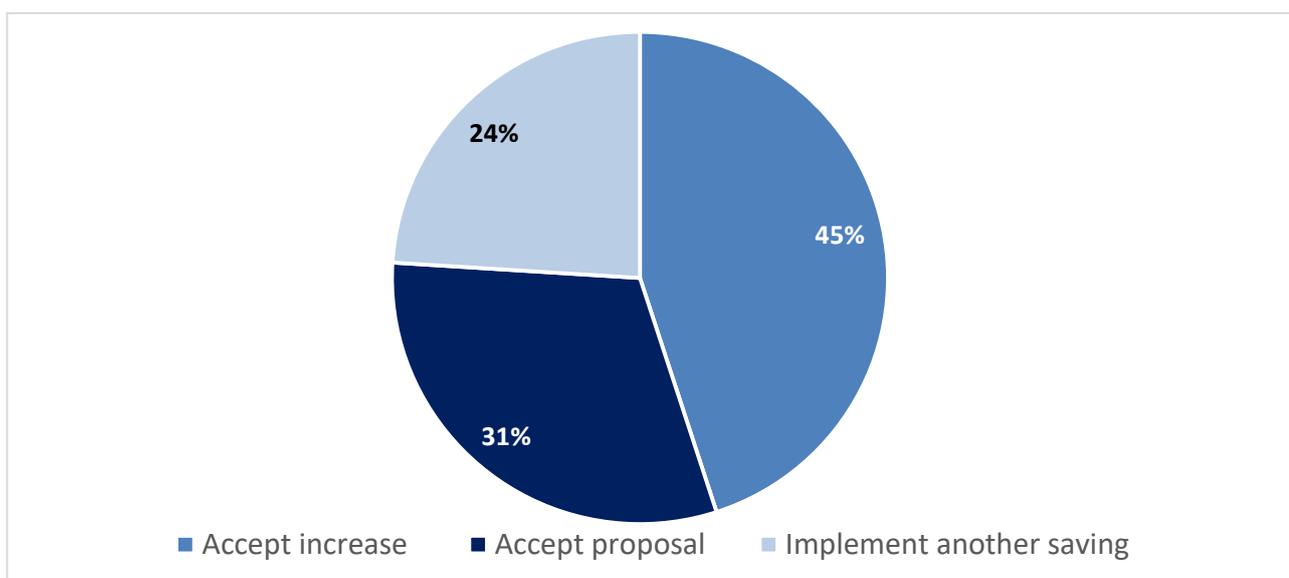
**Previous AIS:** -0.63 (2017)  
**(Highway Maintenance)**



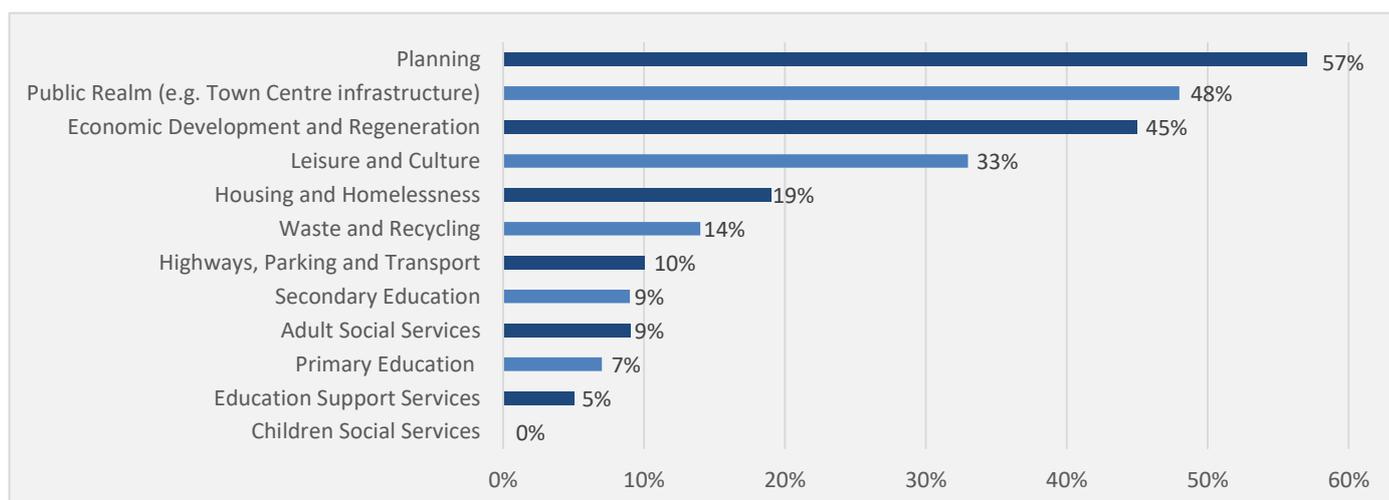
	Single	BME	16-24	25-64	65+	F	M
AIS	-0.48	0.33	-2.00	-0.57	-0.63	-0.81	-0.29
Sample	44	3	1	217	27	134	105

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20–£39k	Income >£40k
AIS	-0.33	-0.64	0.64	-0.64	-0.44	-0.53	-0.54
Sample	21	90	11	39	39	70	103

Response to accepting a 0.17% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 58 responses received).



**Key themes from the public consultation:**

**Impact – 50 comments**

- The majority of respondents raised concerns regarding the implementation of this proposal as it could lead to an increase in the number of accidents for road users. Many noted that this proposal would affect cyclists as well as vehicle drivers. Many noted that the roads currently contain many pot holes and that a reduction in this service will exacerbate the problem.

**Mitigation – 15 comments**

- Many respondents stated that this service requires reviewing in order to ensure that the work is undertaken efficiently and effectively. Respondents indicated that roads need to be repaired properly rather than being patched up.
- Some respondents felt that an improvement in public transport needs to be done in order to reduce the number of vehicles on the road. This may reduce the stress placed on road surfaces.

**Councillor Engagement:**

- Whilst members agreed that this programme could be reduced they also expressed concerns over the long-term impact of this proposal.

**Social Media Comments:**

- More money needs to be spent on repairing the large amount of potholes in the county.
- Not prepared to pay more council tax for roads which are not being repaired.

## Equality Impact Assessment summary:

### **Description of impact:**

- Older people can be less steady on their feet and more prone to trip hazards. Deteriorating footway and carriageway conditions may lead to increased accidents and a reduced confidence in going out in public especially important for people with certain impairments such as poor vision or limited mobility.
- Disabled people will lose the confidence to go out if they think the pavement will be dangerous, particularly visually impaired people or wheelchair users.
- Women who are heavily pregnant may be at increased risk of falls if they are unsteady on their feet.

### **Affected groups:**

Elderly, Disabled, Pregnancy and Maternity

### **Mitigation:**

- Surface dressing is predominantly used on rural roads, where pedestrian traffic is very light and the risk is perceived to be very low. If the road is pot holed, the pot hole will be repaired prior to surface dressing.

**Assessment undertaken:** Stephen G Pilliner 14/11/2018 – Updated 16/1/2019

## 24. Household Waste Recycling Centres – Ammanford & Whitland

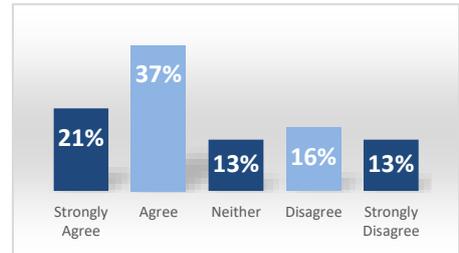
**Total Budget:** £13,665,000  
**3 Year Savings:** £25,000

2019 - 20	2020 - 21	2021 - 22
0	0	25

**Description:** Review the operating parameters for all sites to provide a less costly service.

**Increase in Council Tax if proposal not adopted: 0.03% (£0.35 a year).**

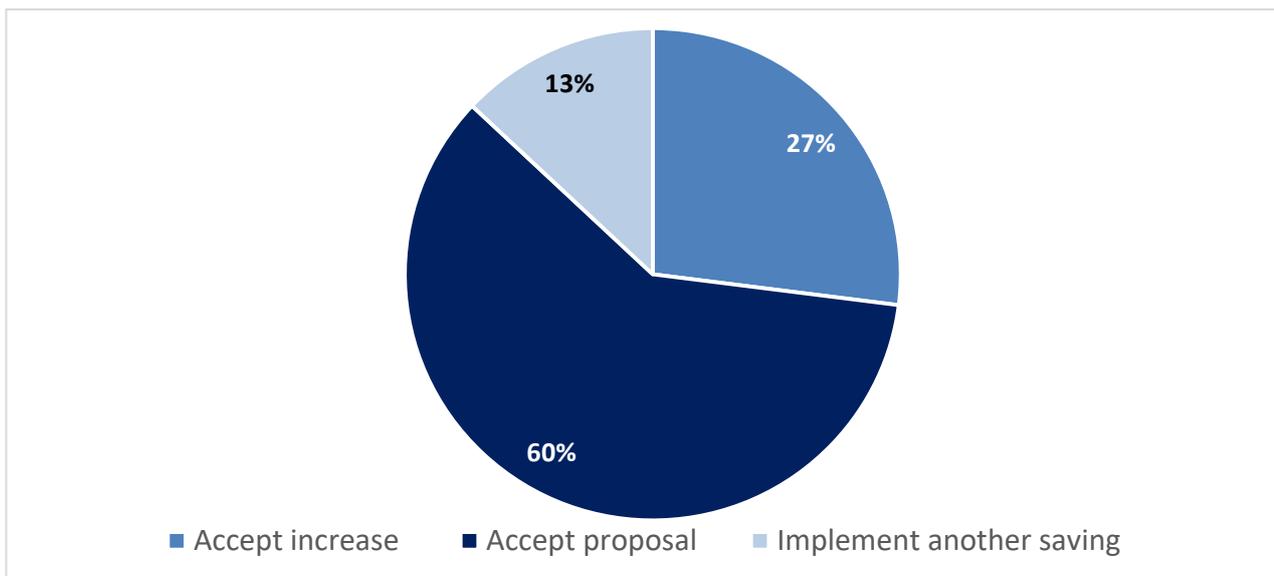
**Average index score:** 0.36  
**Overall Rank (of 27):** 15  
**Sample Size:** 270



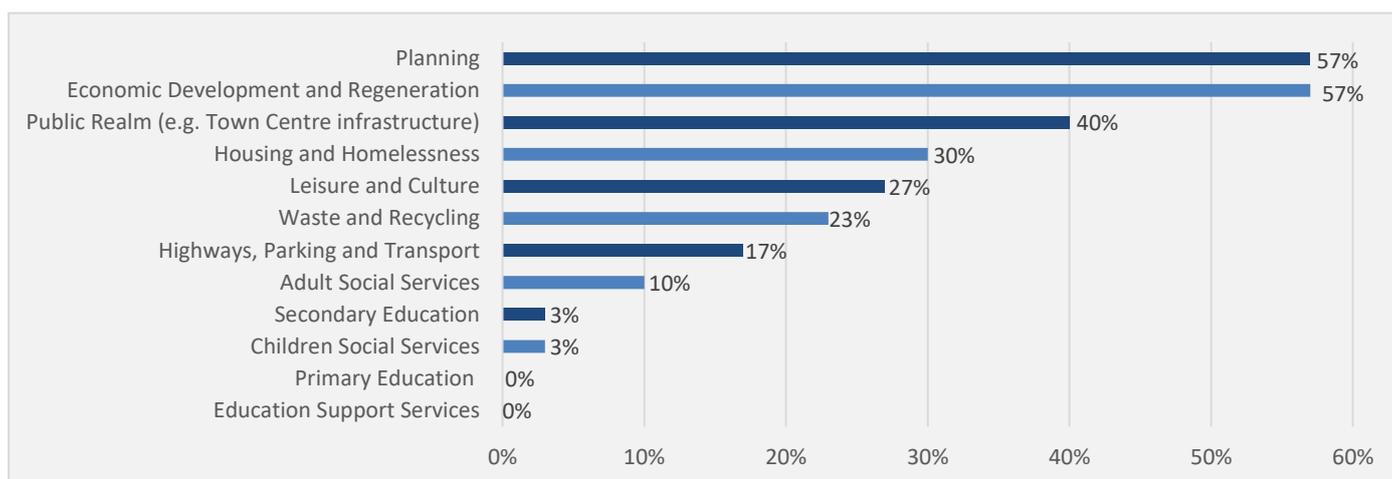
	Single	BME	16-24	25-64	65+	F	M
AIS	0.38	-0.33	-2.00	0.39	0.43	0.32	0.5
Sample	45	3	1	216	28	136	103

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20–£39k	Income >£40k
AIS	0.38	0.51	0.36	0.45	0.21	0.26	0.55
Sample	21	92	11	40	39	68	102

Response to accepting a 0.03% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 30 responses received).



### Key themes from the public consultation:

#### Impact – 34 comments

- The majority of respondents raised concerns that the community would be greatly affected by an increase in fly tipping.
- A number of respondents stated that a reduction of recycling centres may result in a reduction in the number of people that recycle which will impact future generations.

#### Mitigation – 16 comments

- Some respondents suggested conducting a review on what times are most popular for people visiting the recycling centres. An informed decision can be made regarding the opening times when this information has been collated.
- Respondents suggested undertaking a campaign to encourage recycling at homes (e.g. home composting). Furthermore many respondents suggested educating residents and school pupils on the benefits of recycling.

### Insight Session:

- Educate schools on how to recycle properly and reduce the number of workers at the centres as people have a better understanding of recycling.
- Collect recycling bags more often than black bags and introduce more separation for recycling (i.e. bag for newspapers/paper, bag for tins etc).
- More dispersed centres are required.

### Councillor Engagement:

- Whilst some members were in agreement with this proposal others had concerns that rural areas in particular are at a disadvantage to the use of some services. It was also raised that if this proposal was implemented it could see an increase in fly tipping. If this proposal was to be implemented more amnesty events would need to be arranged in order to counteract the proposal. Members requested a site visit of all Household Waste Recycling Centres.

**Social Media Comments:**

- This will result in an increase in fly-tipping if this proposal is accepted incurring more costs.
- More litter bins required throughout the county.

**Equality Impact Assessment summary:**

<b>Description of impact:</b>
No Impact
<b>Affected groups:</b>
None
<b>Mitigation:</b>
Not Applicable
<b>Assessment undertaken:</b> Ainsley Williams 14/11/2018

## 25. Household Waste Recycling Centres – North of County

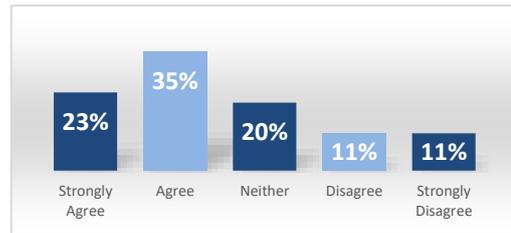
**Total Budget:** £13,665,000  
**3 Year Savings:** £140,000

2019 - 20	2020 - 21	2021 - 22
70	0	70

**Description:** Household Waste Recycling Centre - Review new provision in the North of the County.

**Increase in Council Tax if proposal not adopted: 0.16% (£1.93 a year).**

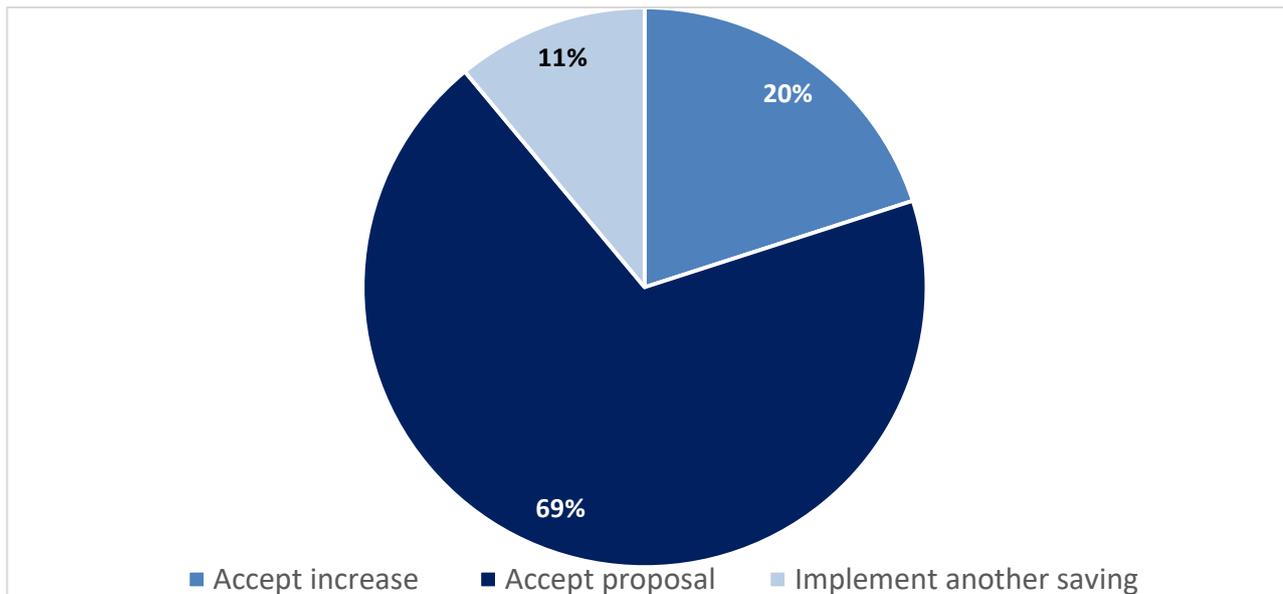
**Average index score:** 0.49  
**Overall Rank (of 27):** 12  
**Sample Size:** 261



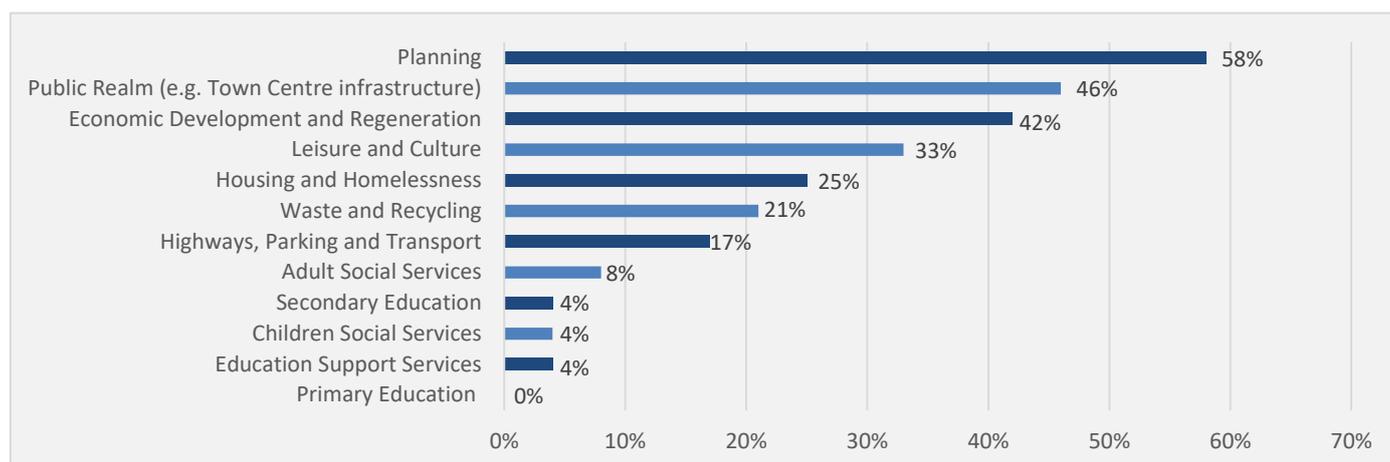
	Single	BME	16-24	25-64	65+	F	M
AIS	0.52	0.11	-2.00	0.54	0.65	0.47	0.63
Sample	42	3	1	211	26	133	100

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20–£39k	Income >£40k
AIS	0.62	0.51	1.00	0.57	0.15	0.58	0.68
Sample	21	90	11	40	39	65	100

Response to accepting a 0.16% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 24 responses received).



### Key themes from the public consultation:

#### Impact – 20 comments

- This proposal would largely affect residents in the North of the county and many stated that there is a shortage of recycling centres in this area of the county as it is. Residents living in this area often have to travel long distances to dispose of their waste.
- Some respondents noted that the community would be affected by this proposal due to the increase of fly tipping.

#### Mitigation – 10 comments

- A suggestion was received which stated that the Council could reduce the number of days the recycling centres are open to make savings.

### Insight Session:

- Educate schools on how to recycle properly and reduce the number of workers at the centres as people have a better understanding of recycling.
- Collect recycling bags more often than black bags and introduce more separation for recycling (i.e. bag for newspapers/paper, bag for tins etc).
- More dispersed centres are required.

### Councillor Engagement:

- Whilst some members were in agreement with this proposal others had concerns that rural areas in particular are at a disadvantage to the use of some services. It was also raised that if this proposal was implemented it could see an increase in fly tipping. If this proposal was to be implemented more amnesty events would need to be arranged in order to counteract the proposal. Members requested a site visit of all Household Waste Recycling Centres.

### Social Media Comments:

- This will result in an increase in fly-tipping if this proposal is accepted incurring more costs.
- More litter bins required throughout the county.

## Equality Impact Assessment summary:

<b>Description of impact:</b>
No Impact
<b>Affected groups:</b>
None
<b>Mitigation:</b>
Not Applicable
<b>Assessment undertaken:</b> Ainsley Williams 14/11/2018

## 26. Bring Sites

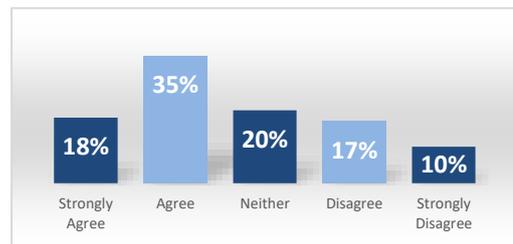
**Total Budget:** £301,000  
**3 Year Savings:** £66,000

2019 - 20	2020 - 21	2021 - 22
0	0	66

**Description:** A review of all bring site provision is proposed with the aim of rationalising and standardising collections, thereby making the collection rounds more efficient. Glass currently accounts for about 6% points in overall recycling performance. The review would take into account levels of usage and any other difficulties with the sites. A reduction of between 30 and 40% is predicted reducing performance by up to 2% points.

**Increase in Council Tax if proposal not adopted: 0.08% (£0.91 a year).**

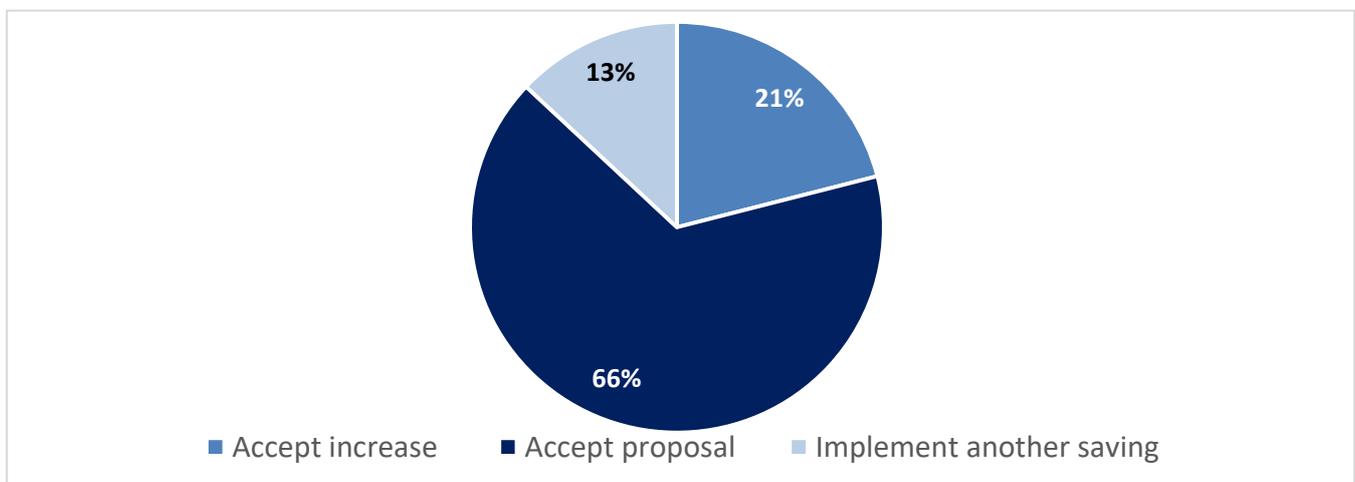
**Average index score:** 0.34  
**Overall Rank (of 27):** 17  
**Sample Size:** 261



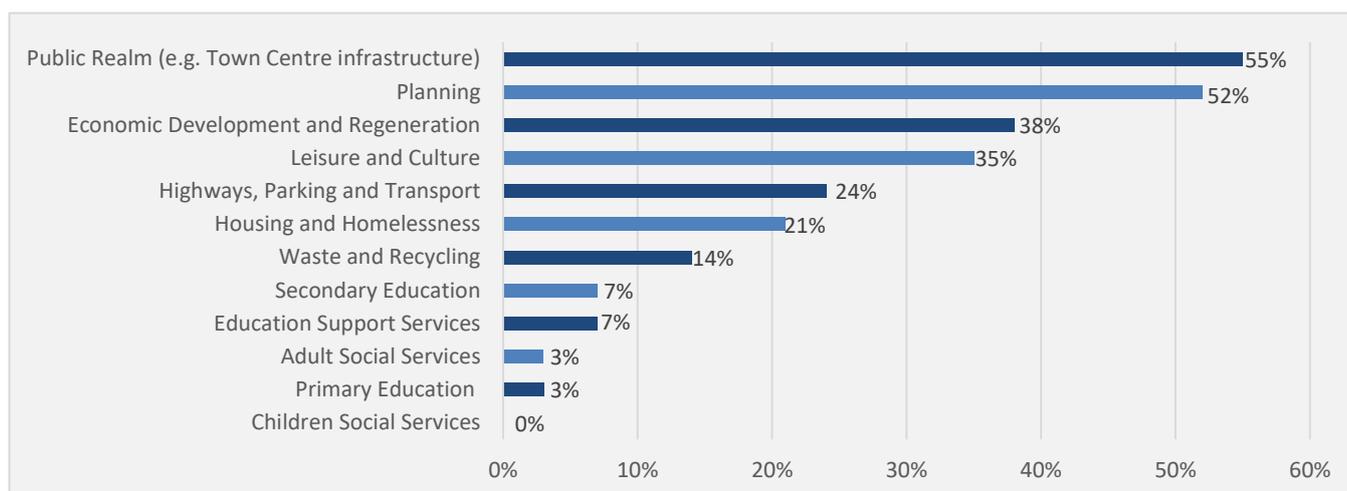
	Single	BME	16-24	25-64	65+	F	M
AIS	0.42	-0.33	-2.00	0.39	0.29	0.27	0.51
Sample	43	3	1	209	28	133	99

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20-£39k	Income >£40k
AIS	0.81	0.58	0.55	0.10	0.33	0.52	0.44
Sample	21	92	11	39	39	65	99

Response to accepting a 0.08% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 29 responses received).



### Key themes from the public consultation:

#### Impact – 25 comments

- Many respondents stated that implementing this proposal would have an effect on the image of Carmarthenshire. Respondents noted that the County has an excellent recycling record and that this proposal may put this in jeopardy.
- Many respondents noted that individuals find it difficult enough to take their recycling to local bring sites as it is and this proposal could result in a reduction in the amount of recycling.
- Some individuals noted that implementing this proposal may result in an increase in fly tipping.

#### Mitigation – 18 comments

- The majority of respondents suggested that glass should be collected alongside blue bag collections fortnightly.

### Other relevant information:

- The St Clears bring site currently has one glass bin and one cardboard/paper bin. As cardboard and paper can be collected kerbside, a way of still achieving the efficiency noted in the proposal would be to have two glass bins and no paper / cardboard bins. This would allow for fewer collections and would ensure that the glass bin doesn't get overfull. (St Clears Town Council)

### Insight Session:

- Educate schools on how to recycle properly and reduce the number of workers at the centres as people have a better understanding of recycling.
- Collect recycling bags more often than black bags and introduce more separation for recycling (i.e. bag for newspapers/paper, bag for tins etc).
- More dispersed centres are required.

### Councillor Engagement:

- Proposal agreed

## Equality Impact Assessment summary:

<b>Description of impact:</b>
No Impact
<b>Affected groups:</b>
Not Applicable
<b>Mitigation:</b>
Not Applicable
<b>Assessment undertaken:</b> Ainsley Williams 14/11/2018

## 27. Democratic Services

**Total Budget:** £1,796,000

**3 Year Savings:** £7,000

2019 - 20	2020 - 21	2021 - 22
0	7	0

**Description:** Proposal to change full County Council meetings from Monthly to Quarterly - the saving will be achieved through the reduction in County Councillor travelling expenses incurred.

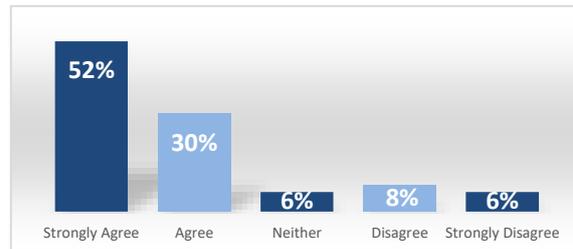
**Increase in Council Tax if proposal not adopted: 0.06% (£0.68 a year).**

**Average index score:** 1.10

**Overall Rank (of 27):** 3

**Sample Size:** 271

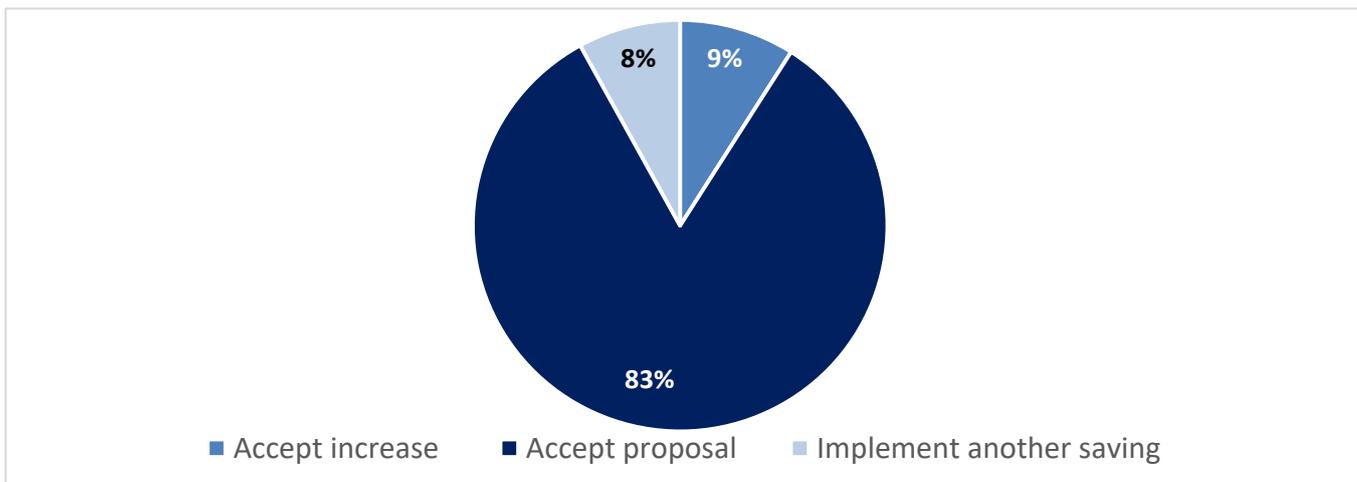
**Previous AIS:** 1.25 (2015)



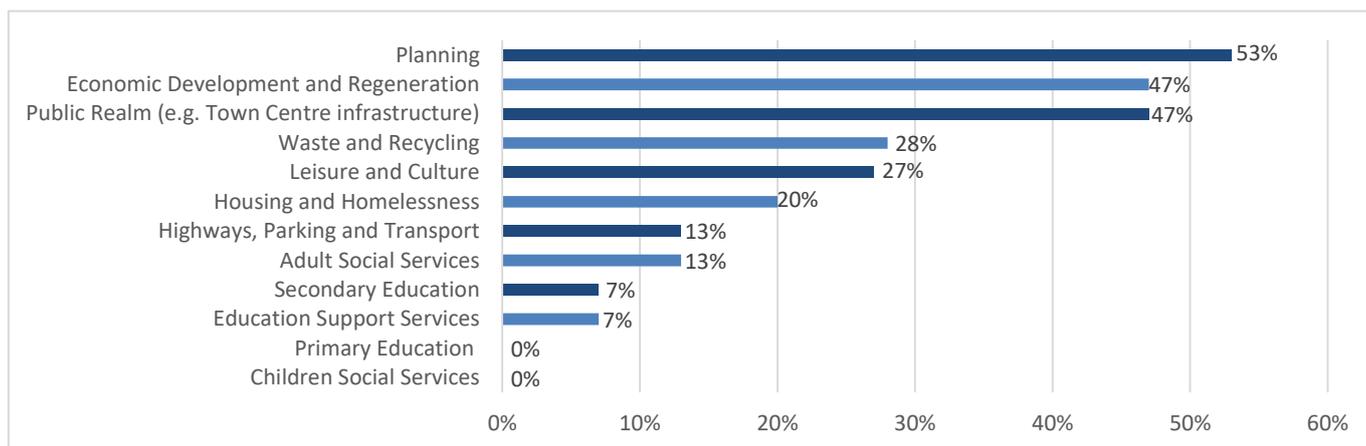
	Single	BME	16-24	25-64	65+	F	M
AIS	1.2	0.67	-2.00	1.19	1.1	1.18	1.14
Sample	44	3	1	215	29	136	104

	Disabled	Religion	LGB	Carer	Income <£20k	Income £20-£39k	Income >£40k
AIS	1.48	1.29	1.55	1.02	1.15	1.23	1.10
Sample	21	93	11	40	39	69	102

Response to accepting a 0.06% increase in the Council Tax in order to avoid efficiency saving.



Responses for top **THREE** services that the public would prefer to see efficiency savings being made. (Total of 15 responses received).



### Key themes from the public consultation:

#### Impact – 36 comments

- The majority of respondents noted that implementing this proposal would have a bit impact on democracy. Many noted that it would take much longer to make decisions and there would also be less opportunity for scrutiny.

#### Mitigation – 20 comments

- A number of respondents suggested that the use of technology for meetings could ensure that the democratic process is not disrupted.
- A number of respondents also questioned whether councillor expenses needs to be reviewed with many noting that expenses should not be paid.

### Other relevant information:

- The use of technology would allow meetings to continue and savings to be made. (St Clears Town Council)

### Insight Session:

- The small saving of £7000 per year is not worth the effect if will have on democracy being prevailed in the council. It is important that we are able to scrutinise our councillors.

### Councillor Engagement:

- The proposal could have a detrimental impact on the timeliness of decision making and therefore impact on delivery. Members thought that the Council meetings were an important forum for the public to ask questions. Some Members agreed that the number of Full Council meetings could be reduced to 10 per year, otherwise not supported. Disagreement to the £7k savings of cutting committees to quarterly – this will skew the democratic process.

**Equality Impact Assessment summary:**

<b>Description of impact:</b>
No Impact
<b>Affected groups:</b>
Not applicable
<b>Mitigation:</b>
Not Applicable
<b>Assessment undertaken:</b> Linda Rees Jones 9/11/2018

Residents were asked which services they would like to **PROTECT** from efficiency savings. Below is a table of their top 3 choices.

Services	Number of top 3 selections	Choice 1	Choice 2	Choice 3
Primary Education	139	72	48	19
Secondary Education	139	38	67	34
Children Social Services	131	48	35	48
Adult Social Services	82	25	34	23
Housing and Homelessness	69	19	11	39
Education Support Services	60	18	17	25
Highways, Parking and Transport	54	18	18	18
Waste and Recycling	37	8	10	19
Leisure and Culture	28	8	6	14
Economic Development and Regeneration	26	6	7	13
Public Realm (e.g. Town Centre infrastructure)	12	1	7	4
Planning	2	0	0	2

Residents were asked which services they would **CUT** in order to make efficiency savings. Below is a table of their top 3 choices.

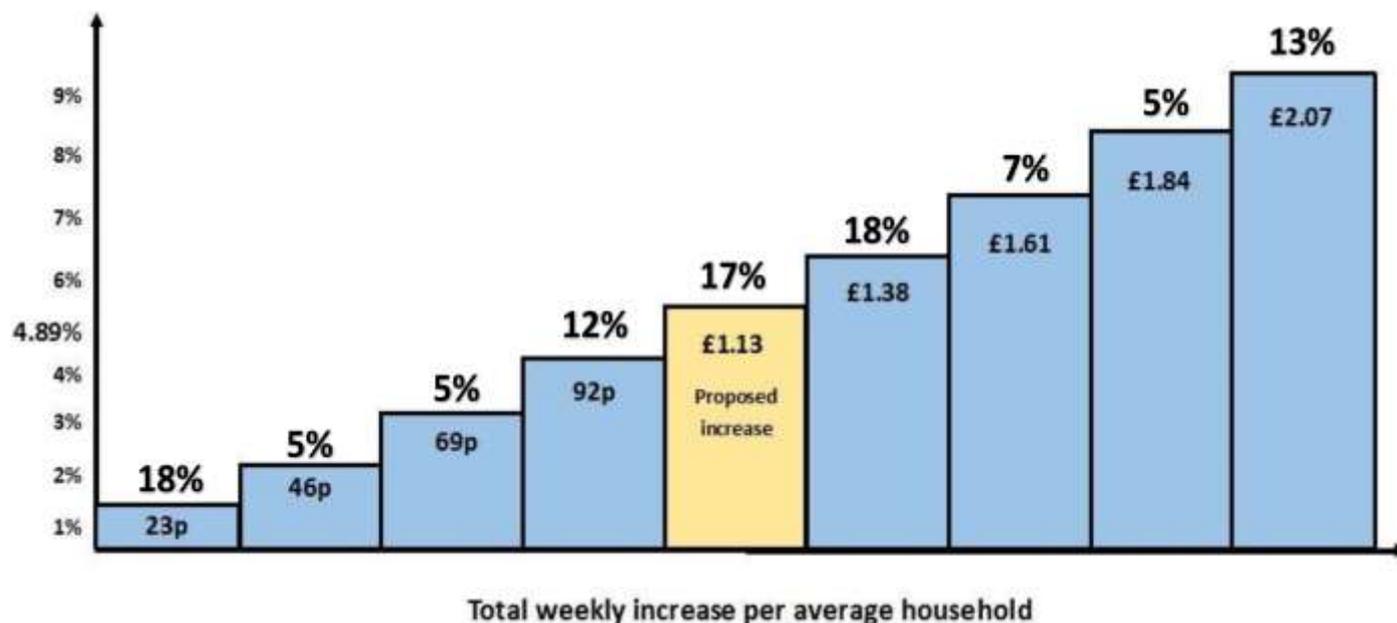
Services	Number of top 3 selections	Choice 1	Choice 2	Choice 3
Planning	157	51	66	40
Public Realm (e.g. Town Centre infrastructure)	139	50	49	40
Leisure and Culture	115	39	46	30
Economic Development and Regeneration	101	27	24	50
Highways, Parking and Transport	63	20	17	26
Waste and Recycling	54	13	18	23
Education Support Services	45	19	10	16
Housing and Homelessness	33	15	7	11
Adult Social Services	22	8	7	7
Secondary Education	17	5	8	4
Primary Education	16	11	3	2
Children Social Services	6	0	3	3

## 5) COUNCIL TAX

The survey explored public perception and tolerances in relation to Council Tax increases, explaining that the Council is considering an increase of 4.89% for 2019–20. Respondents were asked whether they would accept this increase or had the option to select other percentage increases to the Council Tax, recognising the impact on services. The graph below gives a picture of the total weekly increase (per average household) respondents would be prepared to accept ranging from 23p to £2.07. A total of 263 respondents selected their preferred increase and the results indicate that:

- 60% of respondents indicated that they would accept the proposed increase or a higher rate in order to protect services.
- In total of 40% of respondents chose a lower Council Tax increase to the proposed 4.89%.

All results are displayed above each bar in the graph below.



A total of 259 respondents included their post codes. Please see below table.

Area	SA4	SA14	SA15	SA16	SA17	SA18	SA19	SA20	SA31	SA32	SA33	SA34	SA39	SA40	SA44	Other
Number of Responses	4	41	48	12	14	21	24	11	25	7	31	6	3	1	6	5
% Responses	1.5%	15.8%	18.5%	4.6%	5.5%	8.1%	9.3%	4.2%	9.7%	2.7%	12.0%	2.3%	1.2%	0.4%	2.3%	1.9%

## 6) NOTES FROM SCHOOLS STRATEGY BUDGET FORUM AND TU CONSULTATION MEETINGS

Schools Strategy Budget Forum – 23<sup>rd</sup> November 2018

Following a presentation to the meeting by the Head of Financial Services (HoFS) the following comments were made by Forum members:

- Teacher redundancies can result in high levels of severance costs for the Department.
- Standards will decline if a workforce is not provided appropriately – this includes the service provided by Teaching Assistants (some teaching jobs carried out by Teaching Assistants).
- The current, challenging position demands acceptance / recognition by all that standards will be affected.
- Schools are experiencing ever increasing pressures and a range of challenges surrounding ALN/Behaviour Support services and provision in particular

- Members noted an increasing level of additional needs across Early Years children on entry.
- Sickness levels indicate the many pressures currently on teachers – we need to work together to alleviate and resolve this.
- Members noted their thanks for the transparent and collaborative nature of the discussion and presentation.

### **Corporate Employee Relations Forum (CERF) Meeting 26/11/2018**

The Head of Financial Services attended the meeting to present information on the efficiency proposals for each department.

There was a mixed response with Unite suggesting the council tax be increased and a referral to the significant increases in Pembrokeshire compared to Carmarthenshire. Whilst Unison stated that their response would be a ‘no cuts budget’.

All unions were requested to provide feedback at the next CERF meeting on 3<sup>rd</sup> January 2019.

### **Follow-up Budget Consultation Meeting with Trade Union representatives held on 3<sup>rd</sup> January 2019**

RH updated the TUs on developments since his attendance at the previous CERF on 26<sup>th</sup> November. The final settlement from WG had been confirmed just before the Christmas holiday with CCC being allocated an additional £1.5 million. After taking into account capital thresholds and discretionary rate relief RH estimates that CCC is benefitting by around £600k.

RH believes that the £7.5 million (across Wales) has been provided to the WG to meet the additional costs of the 19/20 Teachers’ pay award is genuine new money, which is welcomed, however RH concerned that this payment is through a specific grant and therefore not guaranteed for future years beyond 19/20.

In respect of capital funding for the 21<sup>st</sup> century schools funding programme the intervention rate has been increased by WG from 50% to 65% which reduces CCC’s financial commitment from 50% match funding to 35%. In addition, RH confirmed that WG had announced an extra £100m over 3 years, of which CCC will benefit by an additional £6 million over the full term of the capital programme. RH referred to a report containing the detail of the five year capital programme which had been submitted to the Executive Board on 17<sup>th</sup> December

### **The TUs were invited to provide their feedback to the budget proposals:**

PH asked RH to confirm that the cuts set out within the proposal amount to £9.8 million.

RH confirmed this figure was proposed for 19/20 in the draft budget, subject to the Council setting the council tax at 4.89% to reach a balanced budget

ME expressed concern at the impact of a higher council tax on employees. ME considered that the level of cuts being proposed will devastate services and schools and have a massive impact on employees. ME put forward his view, which is also that of UNISON nationally, that councils implement a “no-cuts” budget, with the ultimate

goal of a change of Westminster government and reversal of austerity.

PH suggested that it would be helpful to have from each department where they anticipated the cuts in budget impacting on staffing

ME queried if this detail is set out within the Managerial Savings section of the budget papers. ME aware of proposal to lose Family Support Workers and believed this to be a short sighted decision which would have an adverse effect on schools.

RH confirmed that the Managerial Savings are contained within Appendix B and include all managerial proposals by department, existing policy proposals from previous budgets and all new policy proposals

PH considered it important for the TUs to receive early indication of changes to staffing arrangements.

PT confirmed that the Severance Scheme continues to be available as an option for changes to staffing structures although the cost associated with such releases may mean that the business case cannot be supported. In these circumstances efficiency of the service releases may be viable although a financially sound business case would have to be made.

RH confirmed that it is intended to present the final budget proposals at the Executive Board meeting on 4<sup>th</sup> February with a view to this being presented to the County Council meeting on 20<sup>th</sup> February.

ME contended that Council reserves should be utilised to avoid cutting services and that CCC should be campaigning with other LAs to oppose cuts to budgets.

RH confirmed that the bulk of reserves are earmarked for approved capital projects and not to do so would require significant changes to the capital programme, most obviously a reduction in new schools. RH clarified the responsibilities bestowed upon the Council's Section 151 Officer in ensuring that Members do not set an unbalanced budget and confirmed that borrowing is not permissible to support the revenue budget.

MP expressed his view that departments are not making sufficient effort to identify efficiencies and questioned the effectiveness of the TIC Team.

PT responded by stating that TIC has generated £16 million of savings since its formation

MP considers that income generation is not given enough regard and believes the approach taken should be "what we can do" as opposed to "what we can't do". MP expressed disappointment at there being no apparent interest from service managers for discussing potential income generation opportunities with the TUs

PT acknowledged the importance of maximising income generation opportunities and referred to People Management being prepared for its Health & Safety Trainer to deliver training to other public service providers.

RY asked MP if the service managers are those within Grounds Maintenance

MP stated that his concerns are not specific to grounds maintenance but that there should be a framework in place for all departments.

PT would seek the opportunity to raise MP's concerns at CMT and also at the Heads of Service Forum which is also attended by RH

RH acknowledged that there may not be a consistent approach taken across departments but thought it unlikely that the provision of internal services to third party organisations would derive sufficient profit to meet the huge scale of the budget challenge ahead. RH believes car parking, social services self-funding clients and school meals to be the biggest income areas currently.

RY thanked TUs for their feedback and requested that any written feedback be provided to RH at the earliest opportunity

## **7) MINUTES OF SCRUTINY COMMITTEE MEETINGS**

### **ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE – 10<sup>TH</sup> DECEMBER 2018**

The Committee considered the Revenue Budget Strategy 2019/20 to 2021/22 (Appendix A) which had been endorsed by the Executive Board for consultation purposes at its meeting on 19<sup>th</sup> November 2018. The report provided Members with the current view of the Revenue Budget for 2019/2020 together with indicative figures for the 2020/2021 and 2021/2022 financial years. The report was based on officers' projections of spending need and took into account the provisional settlement issued by Welsh Government on 9<sup>th</sup> October 2018.

The Head of Financial Services advised whilst the announced provisional settlement represented a 0.3% reduction as an average across Wales on the 18/19 settlement, the impact on Carmarthenshire, after taking into account factors such as meeting the cost of the teachers' pay award and free school meals eligibility was a 0.5% reduction equating to £1.873m.

In summary, the budget proposals would assume full delivery of the £28 identified savings over the plan period. Furthermore, the budget proposals assumed a Council tax increase of 4.89% for 2019/20.

The Head of Financial Services also advised that subsequent to the publication of the council's budget proposals for consultation the Welsh Government's Cabinet Secretary for Finance had announced an additional £13m to be added to the Welsh Revenue Support Grant for 2019/20. Whilst specific details of the announcement had yet to be received, it had been estimated that the impact for Carmarthenshire would be the reduction in funding to 0.2% over the 18/19 settlement. Additionally, the Welsh Government had announced an extra £7.5m grant across Wales to part fund the teachers' pay award.

The Committee noted that the current projection for the Revenue Outturn for 2018/19 and that the main reasons for the Environmental Department overspends were

primarily due to non-achievement of car park income targets and a decrease in planning application income.

The Committee thereupon considered the following detailed budget information appended to the Strategy relevant to its remit:

- **Appendix A(i)** – Efficiency summary for the Environment and Public Protections Services;
- **Appendix A(ii)** – Growth Pressures summary for Environment Service;
- **Appendix B** – Budget extracts for the Environment, Public Protection and Community Safety Services;
- **Appendix C – Charging Digest for the Environment and Public Protection Services.**

**The following questions/issues were raised on the report:-**

- Reference was made to the Council’s efficiency savings in relation to the Highways – Rural Road Sweeping within Appendix A(i). In response to a query regarding the safety impact of ceasing the scheduled mechanical sweeping on rural roads, the Head of Transportation and Highways stated that whilst the proposal was to discontinue to undertake scheduled and ad hoc sweeping, the department would be responding to emergencies on a reactive basis, which could involve the use of contractors. It was intended that savings would be realised on a part efficiency and part reduction of service basis, for example mechanical sweeper attachments can be fitted to JCB’s at relatively low cost when patching works are undertaken.

Whilst the reductions in budgets was acknowledged, strong concern was expressed regarding the impact of safety should budgets continue to be reduced in future years.

- With regard to the proposal in relation the charging or potential removal of the transport provision for post 16 education. It was commented that whilst this had been postponed by one year in order to allow the authority to meet the statutory obligations in terms of changes, a number of Members not in favour of this proposal.

**RESOLVED that:**

- 4.1 The 2019/20 – 2021/22 Revenue Budget Strategy Consultation be received;**
- 4.2 The Charging Digest for the Environment and Public Protection Services be endorsed.**

The Committee considered the Revenue Budget Strategy 2019/20 to 2021/22 (Appendix A) which had been endorsed by the Executive Board for consultation purposes at its meeting on the 19<sup>th</sup> November 2018. The report provided Members with the current view of the Revenue Budget for 2019/2020 together with indicative figures for the 2020/2021 and 2021/2022 financial years. The report was based on officers' projections of spending need and took into account the provisional settlement issued by Welsh Government on 9th October 2018.

The Head of Financial Services advised whilst the announced provisional settlement represented a 0.3% reduction as an average across Wales on the 18/19 settlement, the impact on Carmarthenshire, after taking into account factors such as meeting the cost of the teachers' pay award and free school meals eligibility, was a 0.5% reduction equating to £1.873m.

In summary, the budget proposals would assume full delivery of the £28m identified savings over the plan period. Furthermore, the budget proposals assumed a Council tax increase of 4.89% for 2019/20.

The Head of Financial Services also advised that subsequent to the publication of the council's budget proposals for consultation, the Welsh Government's Cabinet Secretary for Finance had announced an additional £13m to be added to the Welsh Revenue Support Grant for 2019/20. Whilst specific details of the announcement had yet to be received, it had been estimated the impact for Carmarthenshire would be a reduction in the anticipated funding deficit from 0.5% to 0.3% over the 18/19 settlement. Additionally, the Welsh Government had announced an extra £7.5m grant across Wales to part fund the teachers' pay award. However, that was for one year only.

The Committee thereupon considered the following detailed budget information appended to the Strategy relevant to its remit:

- **Appendix A(i)** – Efficiency summary for the Regeneration, Leisure, Planning and Non HRA Housing Services;
- **Appendix A(ii)** – Growth Pressures summary for the Planning Service (none for the Regeneration, Leisure and Non HRA Services);
- **Appendix B** – Budget extracts for the Regeneration, Leisure, Planning and Non HRA Housing Services;
- **Appendix C** – Charging Digest for the Regeneration, Leisure, Planning and Non HRA Housing Services;

The following questions/issues were raised on the report:-

- The Committee's attention was drawn to the Councils' efficiency savings and to the current position whereby primary schools were responsible for funding the cost of swimming lessons, which had previously been borne by Leisure Services. As schools were facing reductions to their budgets, and the cost of providing the lessons was becoming a cause of concern for some, a suggestion was made that the Executive Board give consideration to the Council funding

the estimated £150k cost direct. Should that be possible, it would help improve children's fitness levels, improve their safety near water by teaching them to swim and have regard to the aims of the Well-being of Future Generations Act.

The Head of Leisure advised that as a result of the above, some schools had reduced the numbers of pupils receiving swimming lessons, in the main to key stage 2 pupils. He also reminded the Committee that the Welsh Government had previously provided free swimming during school holidays for children under 16 years of age and it was currently reviewing that provision.

The Head of Financial Services reminded the Committee that the current proposals represented a balanced budget, and if the proposal was to be endorsed, the additional estimated £150k cost would either have to be met from reductions in other service areas or by increasing the council tax.

- The Head of Leisure in response to a request for an explanation on the projected 190K operating deficit for the St Clears Leisure Centre in 2019/20, advised that a significant element thereof related to non-controllable costs such as corporate costs, central recharges, repayment of capital loans to fund improvements to the centre together with rates of £36k. The department, being acutely aware of the need to generate income/reduce operating costs, was developing an options appraisals for the centre with a view to increasing revenue/participation rates that included discussions with the Town and Community Council and various sports organisations/clubs. However, it should also be recognised that the provision of leisure facilities in rural areas would always be more challenging than for urban areas.

**UNANIMOUSLY RESOLVED that:**

- 5.1 The 2019/20 – 2021/22 Revenue Budget Strategy Consultation be received.**
- 5.2 The Charging Digest for the Regeneration, Leisure, Planning and Non HRA Services be endorsed.**
- 5.3 That the Executive Board be requested to give consideration to funding the estimated £150k cost to primary schools of providing school swimming lessons.**

**SOCIAL CARE & HEALTH SCRUTINY COMMITTEE – 17<sup>TH</sup> DECEMBER 2018**

The Committee considered the Revenue Budget Strategy 2018/20 to 2021/22 which had been considered by the Executive Board as its meeting on the 19<sup>th</sup> November, 2018. It was also noted that members of the Committee had recently attended consultation events on the budget which had provided them with an opportunity to ask questions and seek clarification on various aspects of the budget.

The report provided Members with the current view of the Revenue Budget for 2019/20 together with indicative figures for the 2021/22 financial years. The impact on departmental spending will be dependent upon the final settlement from Welsh Government and the resultant final Budget adopted by County Council.

The Committee considered the following detailed budget information appended to the Strategy relevant to its remit.

- Appendix A – Corporate Budget Strategy 2019/20 to 2021/22
- Appendix A(i) – Efficiency summary for the Social Care & Health Service
- Appendix A(ii) – Growth Pressures summary for the Social Care & Health Service
- Appendix B – Budget extracts for the Social Care & Health Service
- Appendix C – Charging Digest for the Social Care & Health Service

The Head of Financial Services provided an overview of the report. Key points covered included:

- The provisional settlement was announced on Tuesday 9th October 2018. Indicative figures for individual Local Authorities were provided for one financial year only, 2019/20, with no further information about future years' settlements.
- The main points of the Provisional Settlement 2019/2020 on an all Wales basis are as follows:
  - Local government revenue funding for 2019-20 set at £4.214 billion, a reduction of 0.3% (£12.3 million) compared to 2018-19
  - Welsh Government stated £13.7 million has been included towards the cost of the September 2018 Teachers pay award, yet only £8.1 million has been provided.
  - There was reference to £7m of additional funding to meet Local Authorities costs arising from WG's approach to free school meals. On this, it is clear that only £4m has been provided
- After adjustments for Welsh Government identified transfers, the reduction in the provisional settlement is 0.5% (£1.343m). The Aggregate External Finance (AEF) therefore reduces to £258,831k in 2019/20.
- Taking into account new responsibilities and transfers in, the reduction for Carmarthenshire is 0.7% (£1.873m).
- There is a new social services grant of £30m across Wales but the details of this grant is not yet known.
- There is significant pressure on the Council's pay bill due to the teachers' pay award 2018 and the implementation of the nationally agreed pay spine. The draft budget also considers the effect of the increase in Teachers Pensions Employer contributions c£4.5m full year effect.
- The "Earmarked Reserves" held by the Authority is declining due to the reduction of capital programme support as agreed by Council.
- The Authority is proposing a council tax increase of 4.89% for the next 3 years.

The Head of Financial Services provided an update and advised the Committee that since the despatch of the agenda the Cabinet Secretary for Finance had announced an additional funding package of £13m for the Revenue Support Grant across Wales and an additional £7.5m for Teachers' Pay. It was estimated that this would provide the Authority with an additional £1.3m. The final settlement figure was expected on Wednesday of this week.

The following questions/issues were raised on the report:

- Reference was made to the efficiency proposals and concern was expressed that managerial efficiencies may affect the quality of service provided. Officers were asked what services will be impacted?

The Head of Financial Services advised that customer services should not be impacted as it was mainly administrative functions that efficiencies would impact upon. He added that he did not have all the information with him and would provide a full response via e-mail following the meeting.

- Concerns were raised regarding the monies that Welsh Government announced the Authority would be receiving, but then the funding did not materialise. An example of this was the £20m that was allegedly earmarked specifically for social care.

The Head of Financial Services explained that there was a formal consultation process via WLGA and a collective response had been submitted to Welsh Government. The figure is to do with the standard spending assessment and the 0.5% reduction in spending. If there is any reduction then it is contained in that 0.5% and is not over and above. He added that there is a new social services specific grant.

- Asked if there was any way the Committee could relay its concerns to the WG regarding the money which was promised but not delivered,

The Committee was advised that in terms of the consultation process, comments have been fed into that by the Authority, the Leader has written to them and the Director of Social Services has also responded to the consultation in this regard;

- A question was asked regarding how the Authority is doing with regards to re-enablement.

It was stated that good progress is being made. A review of intermediate care is currently being undertaken which includes re-enablement, following the conclusion of which a report could be presented to Committee for consideration.

- An update was requested on the progress on Continuing Health Care.

The Head of Mental Health and Learning Disabilities stated that this area continues to be challenging but progress is being made. A Summit with the NHS is being scheduled in the New Year. The outcome of this Summit will be fed back to the Committee.

- Clarification was asked regarding Appendix C of the report. It states that Respite Care Charge to Clients for 2019/20 is for the full cost of placement.

It was confirmed that the client contribution will not change as this is capped by Welsh Government currently at £80 per week with an expected increase to £90 per week next year.

- Clarification was asked about the spend on IT and what it included.

The Committee was advised that this relates to department use and includes the purchase of new kit including phones for care workers. There is also cost attributed to the introduction of CM2000 software which will provide savings efficiencies through improved rostering planning.

- Clarification was sought on what “Other” referred to in the earmarked reserves table.

The Head of Financial Services advised that he did not have the information to hand but would be able to provide the details following the meeting.

#### **UNANIMOUSLY RESOLVED that:**

- 4.1 The 2019/20 – 2021/22 Revenue Budget Strategy Consultation be received;**
- 4.2 The Charging Digest for the Social Care & Health Service be endorsed.**

### **EDUCATION & CHILDREN SCRUTINY COMMITTEE – 20<sup>TH</sup> DECEMBER 2018**

The Executive Board at its meeting on 19th November 2018 considered the Revenue Budget Strategy 2019/20 to 2021/22 and endorsed the report for consultation purposes.

The Director of Corporate Services provided members with an overview of the Revenue Budget for 2019/20 and indicative figures for the following two years. Members were advised that there was a possibility of a negative settlement, with a 0.5% negative settlement relating to £1.1 million in real terms. In anticipation of the settlement reductions, significant work has been undertaken to identify further service efficiencies/rationalisation.

The Draft Budget takes in to account the effect of the increase in Teachers Pensions Employers Contributions from 16.48% to 23.6%, a cost of £2.75m in 2019/20 and £1.75 in 2020/21. It is likely that this will be funded by a grant from the Welsh Government via Central Government.

A grant of £15m has been made available by the Welsh Government to Local Authorities and it is projected that the share for Carmarthenshire is in the region of £900k, however it has been stipulated that at present the grant must be used for professional training. It is not known whether this may change.

Budget pressures around the Education and Children’s Services are due in the main to school based Early Voluntary Redundancies, Special Educational Needs provision, a shortfall in the Music Service SLA income and Out of County Placements. Overall, the Authority is forecasting a variance of £2.237m at the year-end that will have to be met from General Balances.

The Director of Corporate Services summed up by advising that in previous years school budgets had been semi-protected and receive 1% above the national payment from the Welsh Government. However recent changes have moved the responsibility to the Authority and schools are being asked to manage their own costs within a cash neutral budget (inc pay rises and general costs such as utilities and services). This is not an ideal situation and the £900k offered for professional training would go a considerable way to covering any budget shortfall in this area.

The Director of Education and Children acknowledged that the department is under increasing pressure financially with a standstill budget and identifying areas for reduction was difficult.

The following questions/observations were raised on the report:-

- The Committee expressed concern at the proposed cuts to the Education Welfare Service (EWS) and asked for these to be reconsidered. It was felt that a reduction in this service would result in additional pressure on schools to manage non-attendance and to deal with issues surrounding non-attendance. The Director of Education and Children advised that the EWS provided a statutory service in dealing with non-attendance therefore the provision would have to continue albeit in a different form. The current non-attendance levels set by Welsh Government are 80% but there is consideration being given to increasing this to 85%, which would increase the workload of the EWS. It was also noted that some schools manage their own non-attendance and are keen to continue to do so. The department is looking at different models for the service, in particular the models used in Denbigh and Conwy and a report is being prepared on options for the future of the service which will be presented to Committee in due course.
- Concern was expressed with regard to the position in relation to teachers' pensions and officers were asked if the situation is unique to Carmarthenshire. The Committee was advised that it is not only an all-Wales issue it is in fact a national issue as the money is being held by central government and if the money is not received then a corporate decision would have to be made on how to proceed.
- The Committee also shared concerns about proposed reductions in Education and Child Psychology Services and School Counselling Services and an assurance was sought that these reductions would not have an impact on the amount of time children are allocated. The Director of Education and Children advised the Committee that it was not possible to say with any certainty that there would be no impact, however, the proposals include some efficiencies in costs which were not related to a reduction in staff. He acknowledged that with increasing emphasis on wellbeing and mental health, these proposals may have to be revisited. The contract for the School Counselling Service will be re-tendered in the future and it was hoped that the Authority could procure a better service at a cheaper cost.
- The Committee noted that some schools were holding reserves above the threshold, and members asked for an explanation on what, if any, plans were in place to work with these schools. The School Funding (Wales) Regulations 2010 requires schools to limit their accumulated reserves at year end to £50,000 for Primary Schools and £100,000 for Secondary and Special Schools or 5% of their budget dependant on what is greater. As at 31st March 2018, 18 primary and 6 secondary schools held surpluses in excess of the thresholds above. The Group Accountant advised that the majority of the Primary Schools were over by a few thousand pounds and that small changes, such as recruitment of a higher band teacher would negate this. Two of the Secondary Schools identified have committed the expenditure to capital projects. Members asked that the most recent figures be circulated.
- Clarification was sought on the locally determined funding formula as members highlighted that it appeared to vary across the Authority. The Director of Education and Children advised that the same formula is used for every school,

however some factors such as Free Schools Meals, Looked After Children, Special Units (similar to the unit at Ysgol Bro Banw) etc. can have an effect on the formula allocation. The Committee was reminded that a finance workshop has been arranged for members of the Committee on the afternoon of the 24<sup>th</sup> January 2019 which would include further information on the locally determined formula;

#### **UNANIMOUSLY RESOLVED that**

- 4.1 The 2019/20 - 2021/22 Revenue Budget Strategy Consultation be received;**
- 4.2 The Charging Digest for the Education and Children Department be endorsed;**
- 4.3 The Committee's serious concerns regarding any reduction in the Education Welfare Service, Education and Child Psychology Service and the School Counselling Service and the serious implications of any reduction be relayed to the Executive Board;**
- 4.4 That the Committee's request that any additional money identified Identified across the Authority's budget should be vired to the Education Department be relayed to the Executive Board.**

### **POLICY & RESOURCES SCRUTINY COMMITTEE – 11<sup>TH</sup> JANUARY 2019**

- 1.1.** The Committee considered the Revenue Budget Strategy 2019/20 to 2021/22 which had been endorsed by the Executive Board for consultation purposes at its meeting on 19<sup>th</sup> November 2018. The report provided Members with the current view of the Revenue Budget for 2019/2020 together with indicative figures for the 2020/2021 and 2021/2022 financial years. The report was based on officers' projections of spending need and took into account the provisional settlement issued by Welsh Government on 9<sup>th</sup> October 2018. It was reported that the announced provisional settlement had been better than anticipated though the reduction on the current year's settlement, which had an enhanced impact when inflationary factors, demographic and demand changes were considered, had a significant negative impact on the Council's resources.

The budget proposals, as presented in the report, assumed the full delivery of all of the savings proposals submitted, together with the identification and delivery of the shortfall in savings proposals 2020-21, and 2021-22. Further cost reductions in the region of £9m needed to be identified and/or larger council tax increases would need to be agreed to deliver a balanced budget in each of the three years. Given the scale of the budget gap forecasted Council Tax increases had been increased from the previous MTFP [Medium Term Financial Plan] to 4.89% in each of the three financial years which provided at least some mitigation to the savings proposals. Officers were thanked for their work in preparing the report and appendices.

Amongst the issues raised during consideration of the report were the following:

- The Head of Corporate Services, in response to a query, commented that he would be willing, via One Voice Wales, to provide assistance with any training required by community councils on budget management;
- The Head of Corporate Services agreed to ascertain whether Land Charges Unit reclaimed VAT on search fees;
- The Head of Corporate Services agreed, in future, to include in his report, relevant questions raised and responses given at the budget consultation sessions involving Councillors prior to Policy and Resources Scrutiny Committee;
- Concerns were reiterated over the possible economic and budgetary implications of BREXIT;
- Reference was made to the jobs which could be lost as a result of efficiency savings and the knock on effect for the local economy.

**UNANIMOUSLY RESOLVED to accept the report and endorse the Charging Digest.**