



REVENUE BUDGET 2018-19 to 2020-21

CONSULTATION REPORT

Carmarthenshire County Council

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CARMARTHENSHIRE COUNTY COUNCIL

BUDGET 2018-21 CONSULTATION

INTRODUCTION

A mixed-methods approach to ascertaining views on the 2018-21 budget took place during the period from 27 November 2017 to 7 January 2018.

In making savings, the Council is concerned to minimise the impact upon service delivery. In meeting the challenge of saving a total of £31 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 **20** (with a total value of £3.02 million) are being considered by the Council in making its budget for 2018-21.

There are a variety of legal and policy reasons why the Council must undertake full and meaningful consultation, where service changes are under consideration.¹ 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 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 20 proposals;
- 5) Considers **tolerances to council tax increases**
- 6) Lists some ideas from the consultation for **making savings or generating income**

1) OUTLINE OF APPROACH AND CONSULTATION METHODS

Whilst the 'cash neutral' settlement provided by Welsh Government was more favourable than in years past, 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).

¹ 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.² 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 20 policy proposals and asked respondents to express a view on the degree to which they supported the proposal.³ Views were also sought regarding the potential impact of implementing the proposal on people and communities.⁴

The survey was administered in two principal ways:

- 1) Electronically via the Council's online consultation portal (iLocal)
- 2) Hard copies were promoted through customer service centres, libraries and other high footfall areas in order to maximise the response rate.

A total of 731 survey responses were received from various sections of the community, including businesses, town and community councils and groups and organisations. A demographic breakdown is provided in section 2.

Stakeholder event

A stakeholder event was held December 6th at Y Ffwrnes theatre, Llanelli, in order that organisations, representatives and residents could offer comment and ask questions on each of the 20 proposals direct to council officers in a facilitated session.

Insight

The Insight session took place 29th November at Y Crochan, Y Ffwrnes, Llanelli which involved year 12 and 13 students from Ysgol Bryngwyn, Ysgol Bro Dinefwr, Ysgol Bro Myrddin, Coleg Sir Gâr, Dyffryn Aman, Glan y Môr, 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.

Seven groups from the 10 schools attended the full council session on 13th December 2017 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:

² 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.

³ The format of the survey was identical to the previous budget survey, to ensure comparability of results for all 15 proposals.

⁴ 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.

- Reduce the number of aesthetic decorations (e.g. hanging baskets, decorated roundabouts, flower beds)
- In order to generate more income, business rates need to be reduced to attract businesses to town centres which would boost the local economy.
- Create income through privatising the leisure centres in the county.
- Use school building outside of school hours for local/community events in order to generate income.
- With regard to road safety budget, pupils suggested that safety lessons for motorcyclists and older adults should be self-funded and not paid for by the council.
- Introduce fines for individuals who do not attend council appointments and do not provide an explanation.

Other

Social Media Responses:

- Most of the comments received via social media were regarding the staffing structure and salaries. Furthermore, comments were also made regarding councillor, meeting and travel expenses.
- Many noted that savings should not be made to front line services which are vital for the community. These services are usually for the most vulnerable in the community and should be protected.
- Some respondents noted the need for that elected members and staff should pay for parking.
- Replies were also received regarding the council's reserves and that this should be used rather than efficiency saving to vital front line services.
- Many stated that their council tax contributions are already too high and expressed that an increase would be unfair.
- Residence noted that the magazine/booklets which are issued by the council are a 'waste of money' and should be stopped in order to make a saving.

The consultation also included a Schools Strategy and Budget Forum meeting on the 23rd November and a Trade Union Consultation Session, 3rd January 2017.

Publicity

Information about the budget consultation, and ways to become involved, was disseminated widely. The issue was highlighted in Carms News, and relevant information was provided for dissemination through a wide range of local media, during the consultation period.

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 5th and 14th of December with the consultation information also circulated to all clerks in the Community and Town Council newsletter.

The public consultation phase ran from 27th November 2017 to 8th January 2018.

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, $6+3+0-1-4=4$;

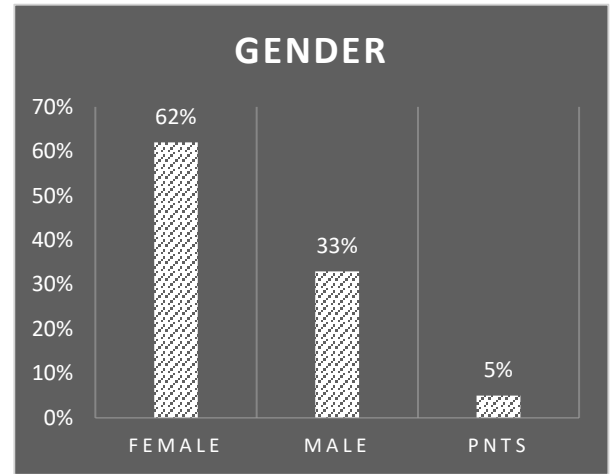
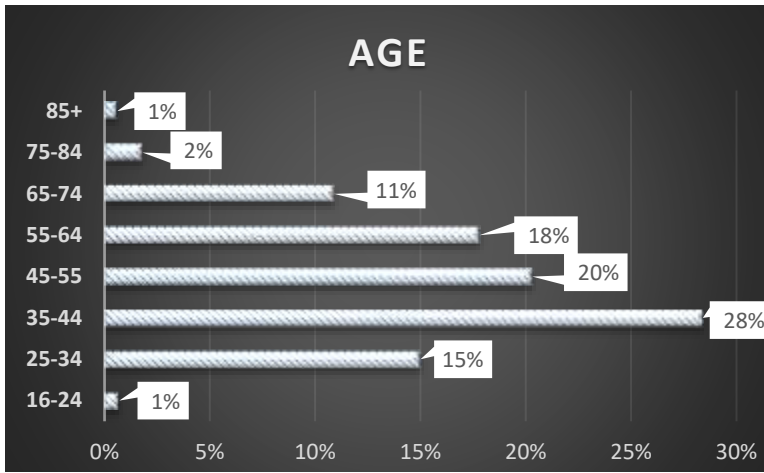
Then dividing by the number of responses (10 in this case). The average index score is: $4 \div 10 = \mathbf{0.4}$ (shown graphically below)



2) RESPONDENT PROFILE

Of the 731 respondents who gave completed answers to demographic questions: 97% were from individuals and 3% from Town and Community Councils, organisations or businesses. ⁵

⁵ Cwmmaman Town Council, Tovali Ltd, Dolbryn Caravan & Campsite, Allt Y Golau Farmhouse B&B, Llandyfaelog Community Council, Kidwelly Town Council, St. Clears Town Council, Llandybie Community Council, Carmarthen Civic Society, Carers Trust Crossroads Sir Gâr.



| Demographic Characteristic | Overall % |
|--------------------------------|-----------|
| Transgender | 0.3% |
| PNTS | 4.7% |
| Relationship status | |
| Single | 10% |
| Married | 63% |
| Separated | 1% |
| Divorced | 5% |
| Widowed | 3% |
| Civil partnership | 1% |
| Co-habiting | 10% |
| Other | 0.4% |
| PNTS | 7% |
| Sexual orientation | |
| Straight | 86% |
| LGB | 3% |
| PNTS | 11% |
| Religion | |
| Yes | 42% |
| PNTS | 11% |
| Caring responsibilities | |
| Yes | 18% |
| PNTS | 3% |

| Demographic Characteristic | Overall % |
|----------------------------|-----------|
| Ethnicity | |
| White | 95% |
| BME | 0.7% |
| Other | 0% |
| PNTS | 4.3% |
| Disability | |
| Yes | 8% |
| No | 85% |
| PNTS | 7% |
| Preferred language | |
| Welsh | 19.6% |
| English | 79.7% |
| Other | 0.7% |
| Income | |
| <£10,000 | 5% |
| £10,000 – £19,999 | 14% |
| £20,000 – £29,999 | 16% |
| £30,000 – £39,999 | 15% |
| £40,000 – £49,999 | 12% |
| £50,000 – £59,999 | 9% |
| > £60,000 | 12% |
| PNTS | 18% |

3) SUMMARY OF KEY FINDINGS

Headline results – all 20 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'.⁶ The table is ranked in order by AIS score. Those proposals with higher levels of support, reflected in higher AIS scores, appear first.⁷

| Proposal Ranking | Proposal number | 3 Year Saving (£'000) | Strongly Agree (%) | Agree (%) | Neither (%) | Disagree (%) | Strongly Disagree (%) | Average Index Score |
|----------------------------------|-----------------|-----------------------|--------------------|-----------|-------------|--------------|-----------------------|---------------------|
| 1. Trade Waste | 8 | 156,000 | 35% | 39% | 17% | 5% | 4% | 0.96 |
| 2. Waste Collections | 7 | 218,000 | 37% | 38% | 9% | 7% | 8% | 0.89 |
| 3. Gwendraeth Sports Centre | 4 | 11,000 | 30% | 42% | 19% | 5% | 5% | 0.88 |
| 4. Age Cymru | 9 | 11,000 | 34% | 37% | 13% | 8% | 8% | 0.82 |
| 5. Llanelli Town Hall Grounds | 10 | 10,000 | 36% | 31% | 13% | 13% | 7% | 0.77 |
| 6. Y Gât | 5 | 47,000 | 26% | 42% | 20% | 6% | 6% | 0.75 |
| 7. Searches | 14 | 10,000 | 23% | 42% | 24% | 6% | 5% | 0.70 |
| 8. Delegated School Budget | 20 | 500,000 | 26% | 35% | 11% | 9% | 20% | 0.38 |
| 9. Road Safety | 13 | 120,000 | 18% | 32% | 18% | 17% | 15% | 0.21 |
| 10. Day Services –Complex Needs | 3 | 30,000 | 11% | 36% | 23% | 15% | 15% | 0.14 |
| 11. School Meals | 16 | 100,000 | 21% | 34% | 7% | 13% | 25% | 0.12 |
| 12. Day Services – Opportunities | 2 | 780,000 | 11% | 37% | 21% | 15% | 17% | 0.12 |
| 13. Parking Services | 11 | 200,000 | 23% | 28% | 8% | 17% | 24% | 0.11 |
| 14. Respite Centres | 19 | 400,000 | 12% | 29% | 25% | 13% | 22% | -0.03 |
| 15. School Crossing Patrols | 12 | 38,000 | 17% | 27% | 11% | 24% | 21% | -0.04 |
| 16. Highways | 15 | 50,000 | 15% | 29% | 11% | 27% | 19% | -0.05 |
| 17. Primary School Breakfast | 17 | 50,000 | 19% | 27% | 9% | 17% | 28% | -0.07 |
| 18. Day Services | 1 | 75,000 | 10% | 23% | 28% | 19% | 19% | -0.14 |
| 19. Street Cleaning | 6 | 164,000 | 9% | 21% | 11% | 28% | 31% | -0.49 |
| 20. Inclusion Service | 18 | 50,000 | 8% | 13% | 14% | 26% | 40% | -0.78 |

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

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

4) CONSULTATION FINDINGS – ALL PROPOSALS

Below, all 20 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 '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. Care and Support – Day Services

Total Budget: £1,027,000

3 Year Savings: £75,000

| 2018 - 19 | 2019- 20 | 2020- 21 |
|-----------|----------|----------|
| 50 | 25 | 0 |

Description:

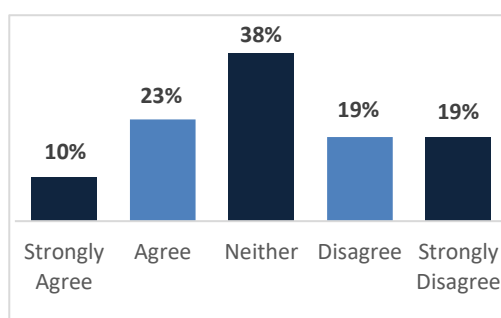
Reshaping provision at Llys y Bryn producing savings of £75,000 over two years.

Increase in Council Tax if proposal not adopted: 0.09%

Average Index Score: -0.14

Overall Rank (of 20): 18

Sample Size: 661



| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|-------|-------|-------|------|-------|------|
| AIS | 0.02 | -0.13 | -0.25 | -0.16 | 0.15 | -0.23 | 0.06 |
| Sample | 127 | 8 | 4 | 521 | 80 | 391 | 220 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|------|-------|--------------|-----------------|--------------|
| AIS | 0.09 | -0.13 | 0.60 | -0.24 | -0.20 | -0.16 | -0.04 |
| Sample | 57 | 268 | 20 | 120 | 118 | 195 | 211 |

Key themes from the public consultation:

Impact – 152 comments

- The majority of respondents felt that this would put increased pressure on families, carers and vulnerable people.
- Many commented on the lack of detail in the proposal and felt that they were unable to provide an opinion.
- Comments were received from many stating that they did not want this service to be cut.
- Some respondents felt that the proposal was not taking into consideration vulnerable people and their carers.
- Respondents felt that the service is vital for those who need it and individuals would struggle without it, many felt that the saving was insignificant to the damage that it would cause.

Mitigation – 118 comments

- Many felt that there was insufficient information regarding the ‘re-shaping’ to view their opinions.
- Some suggested that working with the third sector, charity organisations and volunteers could be undertaken in order to reduce impact of the reshaping.
- Many suggested that no cuts be implemented as this service is always being hit by cuts.

Welsh Language – 92 comments

- Many responded that the reshaping of this provision would give less opportunity for Welsh speakers to socialise and use the language.
 - Many felt that social isolation would reduce the opportunity to use the Welsh language.
-

Other relevant information:

- Insight session noted that this is a vital service for both individuals with physical or learning disabilities or mental health needs and their carers. They welcomed centralising the service as it would better utilise council buildings, promote better diversity within these communities and reduce isolation.

Councillor engagement:

- Support for informal carers essential – they are currently keeping the care system going.
- Members were keen to ensure that there isn’t a negative effect on the standard of the service and that the revised structures are regulated well
- With regards to domiciliary care, Members were keen to ensure that we / third party providers invested in the technology (smart phones etc.) to enable staff to work more efficiently and support changes such as the rotas / shift information

Equality Impact Assessment summary:

| |
|--|
| <i>Description of impact:</i> |
| Review third sector provision within complex needs day services |
| <i>Affected groups:</i> |
| Carers/Parents, service users |
| <i>Mitigation</i> |
| <ul style="list-style-type: none">• A consultation strategy will be developed alongside any detailed proposals regarding service change.• Person Centred Reviews and impact assessments will be undertaken to consider the impact on individuals and their families and to ensure that there are no negative impacts as a result of the service change. |
| <i>Assessment undertaken:</i> January 2018 |

2. Learning Disabilities – Day Services (Opportunities)

Total Budget: £2,845,000

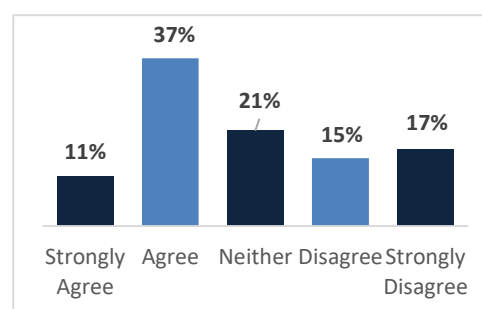
3 Year Savings: £780,000

| 2018- 19 | 2019 - 20 | 2020 - 21 |
|----------|-----------|-----------|
| 285 | 245 | 250 |

Description: Develop and recommission services jointly with Older People’s Services, the third sector and leisure services with a savings target of £780,000 over three years. An options appraisal is currently being developed.

Increase in Council Tax if proposal not adopted: 0.94%

Average Index Score: 0.12
Overall Rank (of 20): 12
Sample Size: 648



| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|------|-------|-------|------|------|------|
| AIS | 0.32 | 0.43 | 0 | 0.10 | 0.35 | 0.10 | 0.20 |
| Sample | 127 | 7 | 4 | 508 | 80 | 379 | 220 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|------|-------|--------------|-----------------|--------------|
| AIS | 0.16 | 0.12 | 0.40 | -0.08 | 0.09 | 0.05 | 0.24 |
| Sample | 55 | 261 | 20 | 122 | 116 | 192 | 206 |

Key themes from the public consultation:

Impact – 130 comments

- Comments received welcomed the proposal for integrating services, however it was also highlighted that transport would need to be provided and staff would need to be upskilled for this proposal to go ahead.
- Many comments were received stating that clarity on the proposal needed to be provided before an opinion could be given.
- Many expressed the need to centralise services in order to free buildings but raised concerns regarding transport from rural areas and areas outside of the main towns.
- Many highlighted the fact that individuals with learning disabilities are adverse to changes and that this proposal should not go ahead. However some did suggest that if the proposal is accepted then transition to the new settings needs to be effective.

Mitigation – 92 comments

- Many stated that an effective transition was vital if this proposal was implemented.
- Engage with volunteers, charities and third sector.
- By improving the transport connections to new services.
- Many suggested that engaging with service user to ensure that their needs are met was important.

Welsh Language – 61 comments

- Many felt that it was important that staff in the new proposed service should be able to speak Welsh and English
-

Councillor engagement:

- General support for direction of travel to integrate services into mainstream provision but client needs will always need to be fully assessed and addressed accordingly
- General support for the proposals, specifically the new ‘creative’ ways of working; however, the success of the proposals are dependent on a number of external factors
- Concern was noted regarding Day Services and members highlighted the need for detailed planning to ensure ownership from community groups and third sector providers

Equality Impact Assessment summary:

| |
|---|
| Description of impact |
| The proposal is to end the lease agreement that the Department for Communities has with the Cross Hands Cinema. The agreement is that the Department has access to the building between the hours of 9am and 5pm Monday to Friday. This part of the building is also used by the Library (sub-let from the Department of Communities) and the RVS who have an office there. |
| Affected groups: |
| Older people and those with disabilities |
| Mitigation |
| <ul style="list-style-type: none">• Person Centred Reviews will be undertaken to consider the impact on individuals and their families and to ensure that any activity currently undertaken in Cross Hands could be undertaken in a more effective way, e.g., cooking skills can be developed in the accessible kitchen in Manor Road or in the persons own home. |
| Assessment undertaken: January 2016, revised December 2017 |

3. Learning Disabilities – Day Services (Complex Needs)

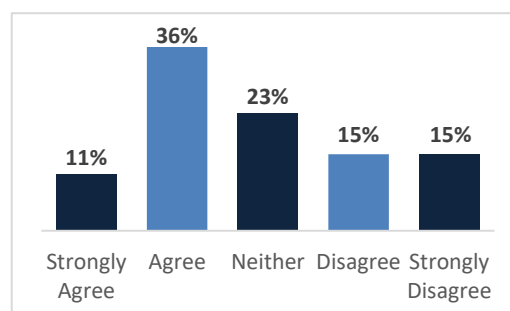
Total Budget: £2,845,000
3 Year Savings: £30,000

| 2018 - 19 | 2019 - 20 | 2020 - 21 |
|-----------|-----------|-----------|
| 30 | 0 | 0 |

Description: Review third sector provision within complex needs day services.

Increase in Council Tax if proposal not adopted: 0.03%

Average Index Score: 0.14
Overall Rank (of 20): 10
Sample Size: 639



| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|------|-------|-------|------|------|------|
| AIS | 0.39 | 1.00 | -0.33 | 0.11 | 0.54 | 0.16 | 0.18 |
| Sample | 127 | 7 | 3 | 502 | 79 | 373 | 219 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|------|-------|--------------|-----------------|--------------|
| AIS | 0.39 | 0.20 | 0.20 | 0.06 | 0.20 | 0.17 | 0.14 |
| Sample | 54 | 260 | 20 | 121 | 112 | 193 | 202 |

Key themes from the public consultation:

Impact – 100 comments

- Many felt that there was insufficient details within the proposal for them to comment on the affect on individuals, families or communities.
- Respondents commented that the savings were not enough to merit the change in this provision.
- Some comments expressed that this would help individuals with complex needs to interact with each other and reduce isolation.
- Respondents commented that staff would need to be trained in order to provide the same level of care and support.

Mitigation – 68 comments

- It was suggested that volunteers be trained and engage with people online, provide live education if appropriate.
- Many suggested that the changes will need to be phased in and consultation with service users in order for the transition to be seamless.

- Respondents suggested that 'in-house staff' rather than expensive external domiciliary care staff be implemented.

Welsh Language – 54 comments

- Many responded that it was important for staff must be able to bilingual in order for them to assist people in the language of their choice.
 - Many comments were received stating that they did not feel that the Welsh language was important in comparison to the effect the change of service may have on individuals health and wellbeing.
-

Other relevant information:

- Insight Session – it was noted that this is a vital community service which caters for the most vulnerable individuals in the county. The proposal was accepted and noted that the third sector would benefit from centralising the services.

Councillor engagement:

- General support for direction of travel to integrate services into mainstream provision but client needs will always need to be fully assessed and addressed accordingly
- General support for the proposals, specifically the new 'creative' ways of working; however, the success of the proposals are dependent on a number of external factors
- Concern was noted regarding Day Services and members highlighted the need for detailed planning to ensure ownership from community groups and third sector providers

Equality Impact Assessment summary:

| |
|---|
| <i>Description of impact:</i> |
| Review third sector provision within complex needs day services |
| <i>Affected groups:</i> |
| Carers/Parents, service users |
| <i>Mitigation</i> |
| <ul style="list-style-type: none"> • A consultation strategy will be developed alongside any detailed proposals regarding service change. • Person Centred Reviews and impact assessments will be undertaken to consider the impact on individuals and their families and to ensure that there are no negative impacts as a result of the service change. |
| <i>Assessment undertaken:</i> January 2018 |

4. Leisure – Gwendraeth Sports Centre

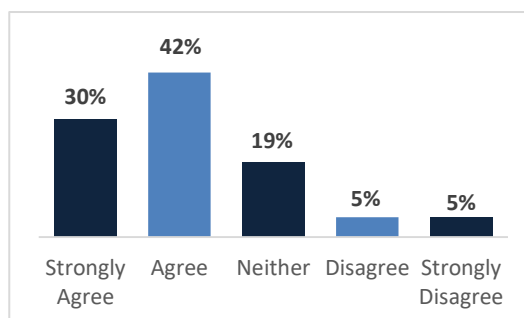
Total Budget: £11,000
3 Year Savings: £11,000

| 2018 - 19 | 2019 - 20 | 2020 - 21 |
|-----------|-----------|-----------|
| 0 | 11 | 0 |

Description: Gwendraeth Sports Centre – saving from already agreed asset transfer.

Increase in Council Tax if proposal not adopted: 0.01%

Average Index Score: 0.88
Overall Rank (of 20): 3
Sample Size: 648



| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|------|-------|-------|------|------|------|
| AIS | 0.89 | 0.14 | 0.25 | 0.86 | 0.98 | 0.89 | 0.83 |
| Sample | 129 | 7 | 4 | 502 | 83 | 381 | 215 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|------|-------|--------------|-----------------|--------------|
| AIS | 0.76 | 0.93 | 0.95 | 0.76 | 0.70 | 0.92 | 0.95 |
| Sample | 55 | 266 | 20 | 118 | 116 | 197 | 201 |

Key themes from the public consultation:

Impact – 80 comments

- Whilst many agreed with the proposal some felt that a price increase to use the facilities would 'price-out' individuals that need the facilities.
- Some respondents questioned why the proposal was being asked as it had already been agreed?
- Concerns were raised that the agreement of asset transfer would result in the deterioration of sports centre due to lack of funding.
- Responded raised concerns regarding the employment of those currently employed in the sports centre.
- Many comments stated their concerns regarding the health and well-being of the community if the asset transfer did not succeed.

Mitigation – 43 comments

- Many suggested on-going support from Carmarthenshire County Council in order to aid the transfer.
- **Suggestions that ensuring the equipment and facilities are of a good standard before the transfer proceeds.**

Welsh Language – 34 comments

- Whilst some respondents expressed that this question was of no relevance to the proposal, many noted that service providers must be able to converse bilingually.
-

Councillor engagement:

- Gwendraeth Sports Centre – Councillors wanted it noted that an asset transfer has NOT been agreed (paper says it has). Also what lessons have been learnt from previous asset transfers?

Equality Impact Assessment summary:

| |
|--|
| Description of impact |
| Older customers and ones with disabilities may have mobility/carer issues that could impact on their ability to travel further to take part in physical activity. |
| Affected groups: |
| Older people/disabled |
| Mitigation |
| No disproportionate impact has been identified however actions are in place to mitigate any impact which include: <ul style="list-style-type: none">• Ensure that there is smooth transition of the existing clubs that use the Drefach Site over to the new Cefneithin Site.• The three part time staff members were placed at risk, placed on the redeployment register and received a redundancy package (two chose VR and the third continues to work for CCC under two posts within Education and Leisure) as a result of the decision to close the Drefach site, in line with CCC policy.• We have completed dialogue with the community stake-holders and agreed a lease via Community Asset Transfer for the site, (short term licence agreement as an interim measure to keep the facility open to the community). Liaison with management staff at Maes Y Gwendraeth regarding their charging policy, in order to advise on appropriate facility charges |
| Assessment undertaken: 31/03/2017 |

5. Leisure – Y Gât

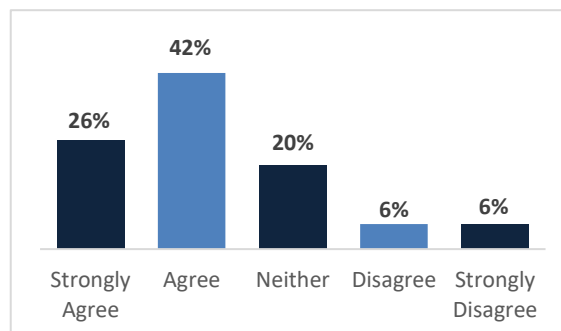
Total Budget: £47,000
3 Year Savings: £47,000

| 2018-19 | 2019 - 20 | 2020 - 21 |
|---------|-----------|-----------|
| 0 | 23 | 24 |

Description: Development and re-provision of Y Gât which would save £47,000.

Increase in Council Tax if proposal not adopted: 0.05%

Average Index Score: 0.75
Overall Rank (of 20): 6
Sample Size: 639



| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|-------|-------|-------|------|------|------|
| AIS | 0.87 | -0.29 | -0.50 | 0.77 | 0.68 | 0.73 | 0.80 |
| Sample | 127 | 7 | 4 | 500 | 80 | 372 | 215 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|------|-------|--------------|-----------------|--------------|
| AIS | 0.46 | 0.85 | 1.02 | 0.78 | 0.55 | 0.80 | 0.87 |
| Sample | 54 | 255 | 20 | 116 | 113 | 196 | 199 |

Key themes from the public consultation:

Impact – 97 comments

- Many respondents commented that due to the lack of detail provided for the proposal they were unable to comment.
- Many of the respondents from St Clears noted the importance of the venue for the community.
- Some respondents commented that this facility should not be local authority led and suggested that it be taken over by third sector or private sector.
- Many comments noted that the proposal would not affect them as they do not use the facility or do not live in the area.

Mitigation – 45 comments

- Many comments were received asking if funding could be obtained by the arts council, external sources or business.

- It was suggested that more opportunities for income generation be established.
- Advertisement of the services provided will help create interest and income.

Welsh Language – 40 comments

- Many stated that the development and re-provision would not have an affect on the opportunity to use the Welsh language.
 - Some respondents stated that the facility is a good place to socialise during the day, especially using Welsh language.
 - Comments received noted that the facility holds 'fun' welsh lessons which is a good service for local residents.
-

Other relevant information:

- Insight Session - Students noted the importance of this facility for the local community of St Clears and it is a social centre for the area. In order to keep the facility, pupils suggested that volunteers should work under a successful business person to run the facility. Other suggestions included creating a media campaign for pupils to rename the facility which would give Y Gât a new look and also raise awareness. It was also agreed that the funding should reduce for the facility however this should be decreased over a number of years which would give the opportunity for the facility to become more self-sufficient and rely less on council funding.

Councillor engagement:

- St Clears Leisure Centre/ Craft Centres – concerns over the viability of these facilities within context of trying to improve the sustainability of rural towns/villages. The need to focus on improving the viability of these facilities. Ensuring a county wide approach. Engaging communities in this discussion, where possible communities should be running their own facilities. Examples of good practice – Gwendraeth Sports Hall.
- Members discussed opportunities to develop the St Clears Craft Centre, Y Gât further – could we link into the Rebecca Riots and cultural tourism trails? Is there potential to open as a restaurant in the evening?

Equality Impact Assessment summary:

| |
|--|
| <i>Description of impact</i> |
| Existing Centre users may have to travel between 5 and 11 miles to participate in similar arts activities in Carmarthen and library activities in Whitland. Not all arts activities are available in Carmarthen |
| <i>Affected groups:</i> |
| Older people/disabled |
| <i>Mitigation</i> |
| <ul style="list-style-type: none"> • To be determined following user consultation and initial consideration of what the alternative delivery models might be; • Initial proposals involve the consideration of increased revenue streams and consultation with the Town Council and other Community stakeholders around developing a sustainable future for the venue; |
| <i>Assessment undertaken:</i> 26/1/2018 |

6. Waste & Environmental Services – Street Cleaning

Total Budget: £1,752,000

3 Year Savings: £164,000

| 2018 - 19 | 2019 - 20 | 2020 - 21 |
|-----------|-----------|-----------|
| 0 | 0 | 164 |

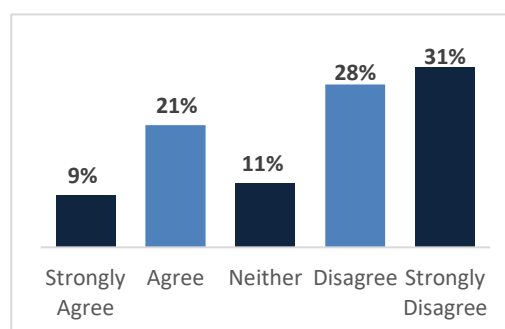
Description: Stop planned cleaning and adopt a reactive approach instead. Reduce the number of mechanical sweepers, together with drivers through voluntary severance. This would save £164,000.

Increase in Council Tax if proposal not adopted: 0.20%

Average Index Score: -0.49

Rank (of 20): 19

Sample Size: 669



| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|-------|-------|-------|-------|-------|-------|
| AIS | -0.34 | -0.25 | -1.00 | -0.46 | -0.55 | -0.41 | -0.65 |
| Sample | 130 | 8 | 4 | 518 | 84 | 394 | 219 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|-------|-------|--------------|-----------------|--------------|
| AIS | -0.45 | -0.37 | -0.25 | -0.57 | -0.37 | -0.40 | -0.49 |
| Sample | 56 | 271 | 20 | 119 | 122 | 202 | 207 |

Key themes from the public consultation:

Impact – 144 comments

- Many respondents commented on the importance of this service and that the streets are already very dirty. Many felt that the responsive nature of street cleaning will make the streets dirtier and dangerous.
- Many felt that if this proposal is to be accepted it will need to be monitored closely and if a responsive method is adopted, a more effective way of reporting needs to be in place
- Some stated that dirtier streets will have an impact on businesses and tourism to the county.
- Some respondents stated that with more litter on the streets, people would be more likely to add to this litter.

Mitigation – 99 comments

- Many suggested organising community groups to clear local areas.
- Suggestions were also made that use be made of individuals who are required to do community service for litter picking.
- Some respondents suggested that education programs regarding littering and its impact on environment would be beneficial.
- Comments were made regarding punishing individuals and businesses that litter.

Welsh Language – 87 comments

- Some respondents stated that bilingual signage would be important if this proposal is adopted.
-

Other relevant information:

- Insight Session - this proposal was accepted and noted that sweepers should be used only in most problematic areas. Students also suggested using individuals who are required to undertake community service to assist to clean the streets. Furthermore, pupils who are required to fulfil voluntary work for the Welsh Baccalaureate and Duke of Edinburgh Awards can engage in this service.

Councillor engagement:

- Supportive of an increase in Council Tax (up to 5%) to reduce the “cuts” to cleansing and waste services

Social Media Comments:

- Individuals noted that it is the responsibility of local residence to respect their environment and clean after themselves.
- Many suggested that on the spot fines should be introduced for those who litter the street. Furthermore, it was also suggested that individuals who have been caught littering should be punished by picking litter.

Equality Impact Assessment summary:

| |
|---|
| <i>Description of impact</i> |
| Less frequent sweeping and cleansing work |
| <i>Affected groups:</i> |
| None identified |
| <i>Mitigation</i> |
| <ul style="list-style-type: none">• further enforcement activity• Do more to achieve streets free of parked cars on sweeping days, leading to more effective cleaning• greater involvement of community and volunteers in litter picks and similar activities |
| <i>Assessment undertaken:</i> (revised January 2017) |

7. Waste and Environmental Services – Waste Collection

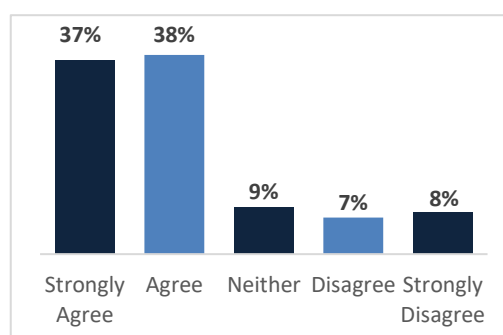
Total Budget: £218,000
3 Year Savings: £218,000

| 2018- 19 | 2019 - 20 | 2020 - 21 |
|----------|-----------|-----------|
| 54 | 164 | 0 |

Description: The proposal is to collect clinical waste as part of the black bag collection at the kerbside instead of renewing the contract. This proposal would save £218,000.

Increase in Council Tax if proposal not adopted: 0.26%

Average Index Score: 0.89
Overall Rank (of 20): 2
Sample Size: 674



| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|------|-------|-------|------|------|------|
| AIS | 0.74 | 1.50 | 0 | 0.91 | 0.91 | 0.91 | 0.86 |
| Sample | 131 | 8 | 4 | 525 | 85 | 402 | 220 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|------|-------|--------------|-----------------|--------------|
| AIS | 0.61 | 0.89 | 0.75 | 0.88 | 0.76 | 0.91 | 0.92 |
| Sample | 56 | 274 | 20 | 121 | 123 | 203 | 208 |

Key themes from the public consultation:

Impact – 139 comments

- Many respondents raised concerns regarding the hazards that can be created if this proposal was accepted, it can be dangerous for individuals and animals alike. Mixing hyperdermic syringes with black bag waste would be dangerous and could be public health issue.
- Concerns were raised in respect of pests opening bags creating dangerous hazards for children playing.
- Many were concerned as there are problems with bin collections already, this could result in bags being left out and less discretion for those that require the use of clinical waste.
- Respondents commented that adequate storage must be provided in order to store waste for longer if the proposal was to be implemented.

Mitigation – 59 comments

- Many suggested that clinical waste drop off points should be developed, working in collaboration with hospitals and surgeries to develop waste collection points at the relevant locations.
 - Many stated that the local authority should ensure that good quality bins are provided if this proposal is implemented.
-

Welsh Language – 38 comments

- Many comments were received stating that this proposal would have no impact on the Welsh language.
-

Councillor engagement:

- Supportive of an increase in Council Tax (up to 5%) to reduce the “cuts” to cleansing and waste services

Equality Impact Assessment summary:

| |
|---|
| <i>Description of impact</i> |
| The service currently provides clinical waste collections to those who are elderly / disabled with personal care needs. The proposal is to use the black bag waste collection service however there will be about half a dozen properties that currently receive a clinical waste collections service that we will not be able to serve with assisted lift collection if we apply our current policy of only accessing publicly maintained roads. There will be a loss of recycling to the extent of approximately 0.25%. |
| <i>Affected groups:</i> |
| Disabled and elderly |
| <i>Mitigation</i> |
| This waste is suitable for collection as part of our residual black bag waste collection service. The proposal is to terminate the current contract and co-collect with our domestic waste at the kerbside. |
| <i>Assessment undertaken:</i> 15 th January 2018 |

8. Waste and Environmental Services – Trade Waste

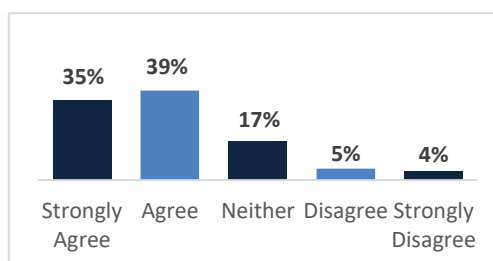
Total Budget: £167,000
3 Year Savings: £156,000

| 2018 - 19 | 2019 - 20 | 2020 - 21 |
|-----------|-----------|-----------|
| 0 | 0 | 156 |

Description: The trade waste collection service is running at a loss. If it was transferred to CWM the existing plant could be sold and operatives placed in vacancies within the department. This would negate a loss of £156,000.

Increase in Council Tax if proposal not adopted: 0.19%

Average Index Score: 0.96
Overall Rank (of 20): 1
Sample Size: 647



| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|------|-------|-------|------|------|------|
| AIS | 1.02 | 1.25 | 0.75 | 0.94 | 1.14 | 0.99 | 0.94 |
| Sample | 127 | 8 | 4 | 503 | 83 | 379 | 216 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|------|-------|--------------|-----------------|--------------|
| AIS | 0.83 | 1.02 | 1.30 | 0.91 | 0.78 | 1.09 | 1.00 |
| Sample | 53 | 267 | 20 | 114 | 115 | 195 | 207 |

Key themes from the public consultation:

Impact – 87 comments

- Whilst most respondents agreed with the proposal, some questioned how the service was running at a loss and it was felt that there was insufficient detail to give an opinion.
- Concerns were raised that if prices were to increase it could lead to an increase in fly tipping.

Mitigation – 41 comments

- Respondent suggested that increasing the cost of trade waste collection would generate income.
- Some respondents suggested that companies should be encouraged to recycle and reuse waste.

Welsh Language – 33 comments

- No impact providing service can still be accessed in Welsh

Equality Impact Assessment summary:

| |
|--|
| <i>Description of impact</i> |
| No Impact |
| <i>Affected groups:</i> |
| None |
| <i>Mitigation</i> |
| No steps |
| <i>Assessment undertaken:</i> 15 th January 2018 |

9. Waste and Environmental Services – Age Cymru

Total Budget: £20,000
3 Year Savings: £11,000

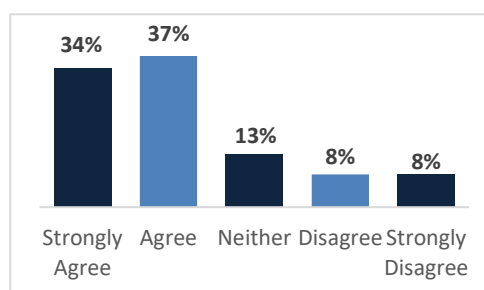
| 2018 - 19 | 2019 - 20 | 2020 - 21 |
|-----------|-----------|-----------|
| 11 | 0 | 0 |

Description:

The service is no longer required as the council can provide recycling information to residents via a variety of methods, including Contact Centre and Customer Service staff, and recycling advisers. There are currently over 150 recycling facilities across the county at locations including supermarkets which are easy for people to access. The savings for this would be £11,000.

Increase in Council Tax if proposal not adopted: 0.01%

Average Index Score: 0.82
Overall Rank (of 20): 4
Sample Size: 664



| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|------|-------|-------|------|------|------|
| AIS | 0.90 | 1.00 | 1.00 | 0.81 | 1.11 | 0.86 | 0.86 |
| Sample | 129 | 8 | 4 | 518 | 84 | 393 | 220 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|------|-------|--------------|-----------------|--------------|
| AIS | 0.62 | 0.90 | 1.42 | 0.71 | 0.64 | 0.94 | 0.94 |
| Sample | 55 | 268 | 19 | 118 | 118 | 202 | 206 |

Key themes from the public consultation:

Impact – 100 comments

- Many comments were received expressing concerns that older people and vulnerable individuals are unable to dispose of glass themselves due to transport issues.
- Some concerns were raised that individuals struggling to dispose of glass properly, may result in an increase in fly tipping.
- Many commented raising concerns for individuals whom are house bound as they would be unable to access the collection facilities.
- Many suggested that for this proposal to be implemented the authority would need to re-introduce glass collections from properties.

- Some respondents stated that having paid towards council services all their lives, when these individuals most need help you are proposing to take it away?
- It would also assist many if the opening/closing times of the recycling centres were reviewed, benefitting those that are able to do their own recycling.

Mitigation – 49 comments

- Many respondents felt that as not everyone has access to transport this would result in a decrease in recycling and an increase in landfill. This would impact on the targets that need to be met and possibly financial penalties for the local authority.
-

Welsh Language – 32 comments

- No impact on the Welsh language
-

Equality Impact Assessment summary:

| |
|--|
| <i>Description of impact</i> |
| The service provides assistance and advice to residents aged 50 and over who find it difficult to recycle glass. There is a risk that these individuals would be unable to dispose of glass as some are housebound or do not have access to transport. |
| <i>Affected groups:</i> |
| Older People |
| <i>Mitigation</i> |
| Our Contact Centre and Customer Service centre have all the information required to fully inform residents of their requirements either by face to face, telephone or leaflets and electronic methods of communication. We also have community recycling advisors who would be able to visit if the resident could not use the aforementioned facilities. This element of the Service Level Agreement is fully covered in-house. In respect of the glass recycling we have recycling facilities at over 150 recycling centres across the county and many are located at supermarket locations where residents carry out their daily / weekly grocery shop and would allow for residents or their carers/ aids to take one or two items on a frequent basis allowing for ease of disposal. The service currently has 52 clients and currently operating at approximately £350/client. |
| <i>Assessment undertaken:</i> 15 th January 2018 |

10. Waste and Environmental Services – Grounds at Town Hall, Llanelli

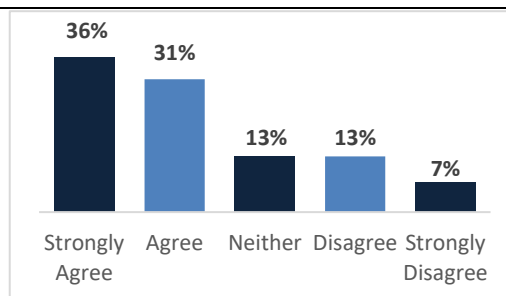
Total Budget: £20,000
3 Year Savings: £10,000

| 2018 - 19 | 2019 - 20 | 2020 - 21 |
|-----------|-----------|-----------|
| 10 | 0 | 0 |

Description: Cease with the supply and planting of spring bedding, leaving the bed fallow until the summer months. This would save £10,000.

Increase in Council Tax if proposal not adopted: 0.01%

Average Index Score: 0.77
Overall Rank (of 20): 5
Sample Size: 665



| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|------|-------|-------|------|------|------|
| AIS | 0.76 | 0.75 | 1.75 | 0.84 | 0.49 | 0.79 | 0.78 |
| Sample | 128 | 8 | 4 | 518 | 83 | 395 | 217 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|------|-------|--------------|-----------------|--------------|
| AIS | 0.70 | 0.83 | 0.65 | 0.83 | 0.76 | 0.83 | 0.82 |
| Sample | 54 | 268 | 20 | 118 | 119 | 199 | 209 |

Key themes from the public consultation:

Impact – 116 comments

- Whilst the majority of comments were in favour of the proposal, many raised concerns about the lack of pride towards our civic establishments.
- Some reported that Llanelli looks 'run down' as it is and one seasonal bedding a year could further damage the image of the town.
- Whilst the majority of comments were in favour of the proposal, many raised concerns about the lack of pride towards our civic establishments.

Mitigation – 63 comments

- Many suggested using perennial plants and evergreen shrubs in order to reduce planting and retain an acceptable standard of visual image.
- Engagement with volunteers, community groups and local schools in order to plant flowers and shrubs.
- It was suggested that local businesses be asked if they would be prepared to sponsor flower beds.

Welsh Language – 36 comments

- No positive or negative impact on the Welsh language

Equality Impact Assessment summary:

| |
|--|
| <i>Description of impact</i> |
| No impact |
| <i>Affected groups:</i> |
| None |
| <i>Mitigation</i> |
| No steps |
| <i>Assessment undertaken:</i> 15 th January 2018 |

11. Highways and Transport – Parking Services

Total Budget: £-1,639,000

3 Year Savings: £200,000

| 2018 - 19 | 2019 - 20 | 2020 - 21 |
|-----------|-----------|-----------|
| 0 | 100 | 100 |

Description:

Increase car parking charges by 10p per band to allow investment in new parking technology and payment services. This would bring in additional income of £200,000 over two years and support investment in transportation and highways related services.

Increase in Council Tax if proposal not adopted: 0.24%

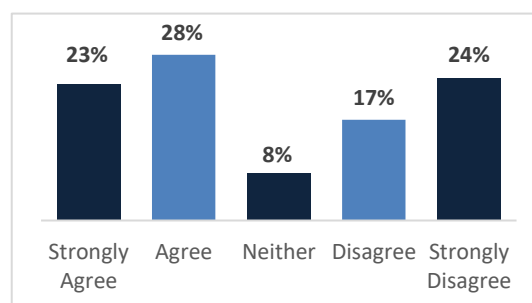
Average Index Score: 0.11

Overall Rank (of 20): 13

Sample Size: 674

Previous AIS: 0.32 (2016);

-0.09 (2015)



| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|------|-------|-------|------|------|------|
| AIS | 0.02 | 1.13 | -1.20 | 0.16 | 0.14 | 0.17 | 0.03 |
| Sample | 131 | 8 | 5 | 522 | 84 | 398 | 221 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|------|-------|--------------|-----------------|--------------|
| AIS | -0.02 | 0.18 | 0.10 | 0.13 | 0.02 | 0.23 | 0.23 |
| Sample | 55 | 271 | 20 | 121 | 122 | 200 | 207 |

Key themes from the public consultation:

Impact – 178 comments

- Many respondents felt that the prices of parking was already high and that a 10p increase was too much as neighbouring local authorities are not as costly.
- Many expressed concerns that this would discourage people from visiting town centres affecting local businesses which are already struggling. Some suggested that parking should be free to encourage visitors to the town centres.
- Many respondents felt that a 10p increase was adequate per individual and the accumulative income would be beneficial for county if used appropriately.

Mitigation – 71 comments

- Many suggesting introducing free parking or lower charges for short stay parking bays.
- Some comments suggested that council car parks including those around the offices should be paid for by all staff including elected members, Heads of Service and Directors, this would increase income.
- Introduce employee season parking tickets at a discounted price.
- Machines that accept card payment would be beneficial to the public.
- Many stated that they required more information on what the income generated from charges is being used for.

Welsh Language – 37 comments

- Whilst a number of respondents stated that there was no impact to the Welsh language, some did note the importance of traffic wardens being bilingual.

Other relevant information:

- Insight Session - the group agreed with this proposal and noted that the main concern would be that towns would see a decrease in shoppers. However, students noted that there are chances for the towns of Carmarthenshire to improve their public transport and encourage car shares which would reduce traffic.

Councillor engagement:

- Need to examine the possibility of charging staff for parking on Council property.

Equality Impact Assessment summary:

| |
|--|
| <i>Description of impact</i> |
| Increasing charges for using car parks |
| <i>Affected groups:</i> |
| Users of car parks, particularly those on lower incomes; retailers |
| <i>Mitigation</i> |
| <ul style="list-style-type: none">• Taking steps to increase the appeal of public transport, reducing the need for parking• Cheaper tickets for very short stays• Ensuring tickets are transferrable• Promoting the positive contribution parking charges make to the work of the Council• Enforcement of illegal parking activity |
| <i>Assessment undertaken:</i> (revised January 2017) |

12. Highways and Transport – School Crossings Patrols

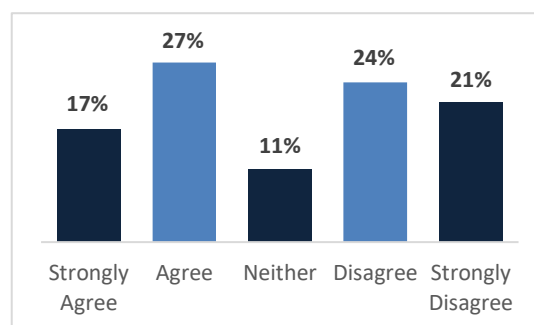
Total budget: £127,000
3 Year Savings: £38,000

| 2018 - 19 | 2019 - 20 | 2020 - 21 |
|-----------|-----------|-----------|
| 0 | 0 | 38 |

Description: Remove school crossing patrols from sites which have been identified as low risk, in order to save £38,000.

Increase in Council tax if not adopted: 0.04%

Average index score: -0.04
Overall Rank (of 20): 15
Sample Size: 673



Previous AIS: -0.13 (2015)

| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|-------|-------|-------|------|-------|------|
| AIS | 0.01 | -0.50 | -0.20 | -0.07 | 0.14 | -0.11 | 0.07 |
| Sample | 131 | 8 | 5 | 519 | 85 | 398 | 220 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|------|-------|--------------|-----------------|--------------|
| AIS | -0.17 | 0.02 | 0.40 | -0.08 | -0.02 | -0.10 | 0.06 |
| Sample | 54 | 269 | 20 | 121 | 121 | 198 | 210 |

Key themes from the public consultation:

Impact – 148 comments

- Majority of comments related to concerns about the dangers to children crossing the roads. Many noted that even low risk areas continue to pose a risk.
- Some suggested that if this was only implemented in 'low-risk' areas it would be acceptable.
- Many comments suggested more road safety education in schools and the use of pelican crossings outside schools.

Mitigation – 148 comments

- Many respondents felt that the teaching staff/PTA or volunteers could undertake these initiatives.
- Better control of traffic around schools, improved drop off points with better management.
- Reduce the speed limit outside all schools.

- Education within schools regarding road safety, making it a part of the curriculum.

Welsh Language – 33 comments

- Some considered there to be no effect on Welsh language, but some did state that the school crossing patrol is a key member of the community and should be bilingual.
-

Other relevant information:

- Insight Sessions - the group strongly disagreed with this proposal, noting that the service was already understaffed and by removing school crossing patrols this would increase the risk of children being seriously injured on their way to school. Representatives also noted that school crossing patrol staff are a vital part of the community who help educated children on road safety.

Councillor engagement:

- Members felt that they needed further information about school crossing proposal before being able to comment. Affects approx. 50% of schools but would need to make decision based on findings of individual risk assessments.

Equality Impact Assessment summary:

| |
|--|
| <i>Description of impact</i> |
| The service is provided to reduce the risk of road injury to children on their way to and from school. The age range of schoolchildren affected by the withdrawal of the service would be 4 years to 17 years. The service also provides a safer crossing facility for pedestrians of all ages during its period of operation. This service is particularly welcomed by the more vulnerable/elderly pedestrians. |
| <i>Affected groups:</i> |
| Schoolchildren and elderly |
| <i>Mitigation</i> |
| To introduce a co-ordinated, multi-agency approach to road safety education, publicity and training. |
| <i>Assessment undertaken:</i> 15 th January 2018 |

13. Highways and Transport – Road Safety

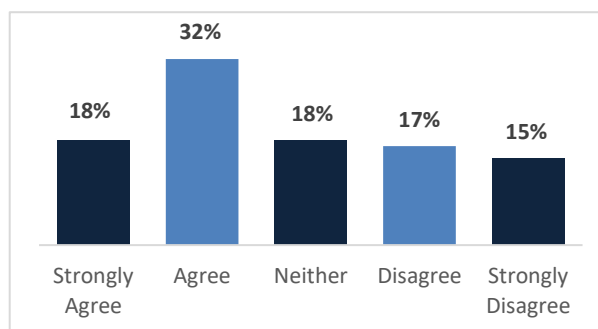
Total Budget: £146,000
3 Year Savings: £120,000

| 2018 - 19 | 2019 - 20 | 2020 - 21 |
|-----------|-----------|-----------|
| 0 | 0 | 120 |

Description: Reduce the road safety budget by £120,000 and review the options to deliver road safety education.

Increase in Council Tax if not adopted: 0.14%

Average index score: 0.21
Overall Rank (of 20): 9
Sample Size: 658



| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|------|-------|-------|------|------|------|
| AIS | 0.29 | 1.13 | 0.60 | 0.18 | 0.38 | 0.14 | 0.31 |
| Sample | 127 | 8 | 5 | 509 | 85 | 387 | 219 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|------|-------|--------------|-----------------|--------------|
| AIS | 0.29 | 0.22 | 0.80 | 0.33 | 0.22 | 0.19 | 0.15 |
| Sample | 55 | 267 | 20 | 120 | 121 | 195 | 204 |

Key themes from the public consultation:

Impact – 107 comments

- Many respondents felt that there was insufficient details in the proposal for them to give an opinion.
- Many felt that this was an important service and suggested transferring the role to the police, whilst others thought that it should be the responsibility of the school.
- Concerns were raised regarding the possibility of increased injuries due to car accidents.
- Some respondents stated that it was vital to ensure the alternative adequate provision was in place before implementing the proposal.

Mitigation – 40 comments

- Some comments stated that the police should provide compulsory education for all offenders before they can continue driving and more education in schools with pupils.
- Many comments suggested enlisting volunteers to undertake the role.

Welsh Language – 30 comments

- Many comments reflected the view that this had no impact on the Welsh language.
-

Other relevant information:

- Insight session – suggestion that safety lessons for motorcyclists and older adults should be self-funded and not paid for by the council.

Councillor engagement:

- Current road safety arrangements appear excessive so need to review and provide clarity to the public if they need to continue.

Equality Impact Assessment summary:

| |
|---|
| <i>Description of impact</i> |
| No Impact |
| <i>Affected groups:</i> |
| None |
| <i>Mitigation</i> |
| None |
| <i>Assessment undertaken:</i> 15 th January 2018, Updated 26 January 2018 |

14. Highways and Transport - Searches

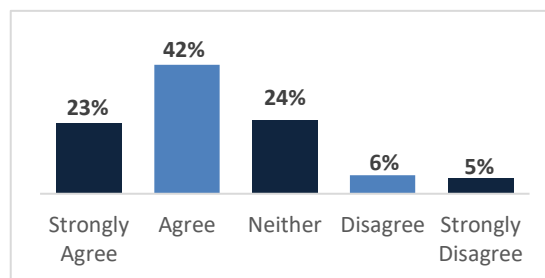
Total Budget: £0
3 Year Savings: £10,000

| 2018 - 19 | 2019 - 20 | 2020 - 21 |
|-----------|-----------|-----------|
| 10 | 0 | 0 |

Description: Introduce search charges to generate income of £10,000.

Increase in Council Tax if proposal not adopted: 0.01%

Average index score: 0.70
Overall Rank (of 20): 7
Sample Size: 653



| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|------|-------|-------|------|------|------|
| AIS | 0.55 | 1.25 | -0.20 | 0.72 | 0.71 | 0.67 | 0.79 |
| Sample | 126 | 8 | 5 | 505 | 84 | 383 | 219 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|------|-------|--------------|-----------------|--------------|
| AIS | 0.74 | 0.74 | 1.00 | 0.84 | 0.62 | 0.73 | 0.82 |
| Sample | 54 | 264 | 20 | 116 | 117 | 195 | 204 |

Key themes from the public consultation:

Impact – 50 comments

- Most of the respondents agreed with the proposal stating that it would not impact on the majority of the county.
- Some comments did state that whilst they agreed with the proposal, they felt that the charges should not be excessive.

Mitigation – 21 comments

- The majority of respondents were in favour as long as the charges were not excessive.

Welsh Language – 23 comments

- No discernible impacts on Welsh language

Equality Impact Assessment summary:

| |
|---|
| Description of impact |
| No impact |
| Affected groups: |
| None |
| Mitigation |
| No steps |
| Assessment undertaken: 15 th January 2018 |

15. Highways and Transport - Highways

Total Budget: £8,047,000

3 Year Savings: £50,000

| 2018 - 19 | 2019 - 20 | 2020 - 21 |
|-----------|-----------|-----------|
| 25 | 25 | 0 |

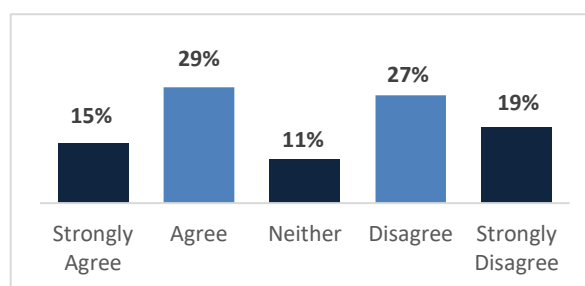
Description: Reduce the frequency of verge mowing along highways in order to save £50,000.

Increase in Council Tax if proposal not adopted: 0.06%

Average index score: -0.05

Overall Rank (of 20): 16

Sample Size: 670



| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|------|-------|-------|------|------|-------|
| AIS | -0.26 | 0.50 | 0.60 | -0.07 | 0.02 | 0.02 | -0.18 |
| Sample | 129 | 8 | 5 | 522 | 85 | 397 | 221 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|------|-------|--------------|-----------------|--------------|
| AIS | 0.15 | -0.07 | 0.35 | -0.03 | -0.07 | 0.04 | -0.03 |
| Sample | 55 | 269 | 20 | 120 | 120 | 200 | 210 |

Key themes from the public consultation:

Impact – 148 comments

- Many raised concerns regarding safety issues which included danger to cyclists, pedestrians and increased risk of traffic collisions due to visibility.
- Some residents noted that as long as it is maintained efficiently, this would be acceptable.
- Some comments were received stating that this would be beneficial to the wildlife.
- Many felt that would make the area look untidy and unkept, whilst others noted that cars may be damaged due to overgrown verges causing scratches on vehicles.

Mitigation – 56 comments

- Many respondents suggested that planting wildflowers which would not require as much maintenance would be a preferred option.
- If proposal is to be implemented residents should be able to report dangerous verges more efficiently and a better reactive approach received.
- Some respondents suggested that local businesses, farmers and land owners be given the responsibility of cutting their own verges.

Welsh Language – 30 comments

- Overall sense that the Welsh language will not be adversely impacted,
-

Other relevant information:

- Insight Session - Representatives were firmly against this proposal to reduce the number of cuts of grass verges as it has previously been reduced from 5 cuts a year to 1. Students suggested that businesses should sponsor verges which would generate income. Furthermore, re-negotiation of prices should be held with the existing company and other companies. It was also noted that farmers and landowners should be responsible for their own verges. The council should reward farmers and owners by giving tax breaks.

Councillor engagement:

- Verge cutting is seen a significant health and safety matter, rural communities already only get 1-2 cuts per year so no difference in those areas. Areas where cutting done for cosmetic purposes could be reduced
- Need to review traffic management arrangements for cutting hedges/verges – current road safety arrangements appear excessive so need to review and provide clarity to the public if they need to continue

Social Media Comments:

- Some respondents noted on social media that landowners should be responsible for the grass verges adjoining their land. Furthermore, some suggested that the landowners should receive an incentive from the council in order to provide the service.
- Most replies received raised concerns regarding the safety of motorists due to visibility with many noting that the saving was not worth putting the public at risk.
- Some noted that by leaving the verges grow, this would benefit the local wildlife and improve the ecosystem.
- Many raised concern that the verges are not cut frequently enough and reduction in the number of cuts per year will make the county look untidy.

Equality Impact Assessment summary:

| |
|--|
| Description of impact |
| No impact |
| Affected groups: |
| None |
| Mitigation |
| Verge cutting is service valued by all road users, and as such there is no specific data available on the people who use grass verges or who are dependent on them being cut. There are no health and safety implications to a reduced verge cutting service; however, reduced visual appeal may be a consideration. |
| Assessment undertaken: 17 th January 2018 |

16. Catering Services – School Meals

Total Budget: £817,000
3 Year Savings: £100,000

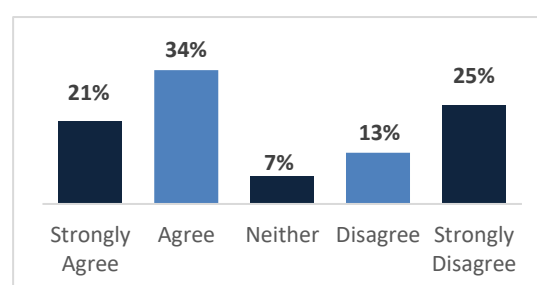
| 2018 - 19 | 2019 - 20 | 2020 - 21 |
|-----------|-----------|-----------|
| 0 | 50 | 50 |

Description: Increase the cost of primary school meals by 10p to £2.70 in 2019 and £2.80 in 2020. Introduce similar increases in cost for secondary school meals. This would generate income of £100,000. The price has increased by 10p per year for the last few years.

Increase in Council Tax if proposal not adopted: 0.12%

Average index score: 0.12
Overall Rank (of 20): 11
Sample Size: 686

Previous AIS: 0.36 (2016);
0.31 (2015)



| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|------|-------|-------|------|-------|------|
| AIS | 0.20 | 0.88 | -1.00 | -0.02 | 0.88 | -0.11 | 0.44 |
| Sample | 130 | 8 | 5 | 533 | 85 | 410 | 222 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|------|-------|--------------|-----------------|--------------|
| AIS | 0.18 | 0.20 | 0.40 | 0.37 | 0.19 | -0.05 | 0.03 |
| Sample | 55 | 275 | 20 | 121 | 123 | 205 | 214 |

Key themes from the public consultation:

Impact – 180 comments

- Many respondents felt that school meals are already too expensive, and that the quality and portions of food don't reflect value for money.
- Concerns were raised that this increase would affect those in the lower income bands and those with multiple children that were struggling with the current costs.
- It was noted that school meal prices increase every year however residents wages do not reflect this.
- Some comments stated that the price was good value if the food was nutritious.
- Many comments noted that more pupils would take packed lunches which would result in a greater loss for the authority.

Mitigation – 69 comments

- Some suggested that locally sourced food within the county should be sourced for a lower price.
- Many stated that they would prefer to accept the increase in council tax rather than impose this.
- Some suggested that a discount for families with multiple children be imposed.
- Respondents noted that individuals who are just above the 'free-school meals' should receive a discount to avoid further poverty.

Welsh Language – 33 comments

- Overall sense that the Welsh language will not be adversely impacted,
-

Other relevant information:

- Insight Session – whilst not entirely against the proposal, however, there should be a trial period for the first academic year. This is in order to see whether there has been a decrease in the number of pupils eating school meals. If so, this may have an impact on income generation and highlights the dissatisfaction of parents of the increase.

Councillor engagement:

- Free schools meals: need to support parents to ensure full take-up of FSM. Possible pilot project?
- Concern regarding the proposal to increase school meal costs. If goes ahead Carmarthenshire would be the most expensive in Wales. Significant cost for families with more than 1 child. Proposal is significantly above inflation

Social Media Comments:

- Most replies received on social media noted that prices were already too high and that portion sizes and the quality of food did not reflect this.
- Some respondents noted that prices should be reviewed. Suggestions included having a lower price set for younger children and discounts for parents with multiple children.
- Various suggestions were made to provide financial assistance for working parents which are on a low income as an increase in school meals would increase financial pressures.

Equality Impact Assessment summary:

| |
|---|
| <i>Description of impact:</i> |
| If take-up drops as a consequence of price increases, staff hours overall will reduce and this will affect women predominantly due to the gender profile of the service |
| <i>Affected groups:</i> |
| If take-up drops as a consequence of price increases, staff hours overall will reduce and this will affect women predominantly due to the gender profile of the service |
| <i>Mitigation</i> |
| Promote the benefits of school meals to maximise take-up and publicise the availability of Free School Meals so that all who are entitled are aware |
| <i>Assessment undertaken:</i> November 2014, (revised December 2015, December 2016, November 2017) |

17. Catering Services – Primary School Breakfasts

Total Budget: £817,000
3 Year Savings: £50,000

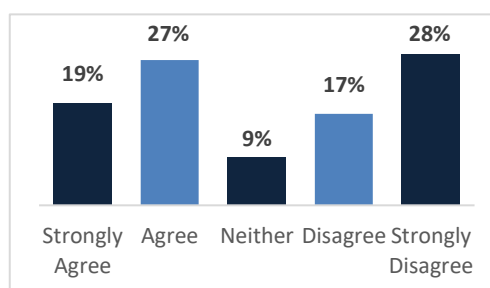
| 2018 - 19 | 2019 - 20 | 2020 - 21 |
|-----------|-----------|-----------|
| 0 | 50 | 0 |

Description: Introduce a charge for the care element of free breakfast provision to save £50,000.

Increase in Council Tax if proposal not adopted: 0.06%

Average index score: -0.07
Overall Rank (of 20): 17
Sample Size: 680

Previous AIS: 0.0 (2015)



| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|------|-------|-------|------|-------|------|
| AIS | -0.01 | 0.25 | -1.2 | -0.16 | 0.43 | -0.24 | 0.18 |
| Sample | 132 | 8 | 5 | 530 | 84 | 408 | 220 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|------|-------|--------------|-----------------|--------------|
| AIS | -0.43 | 0.01 | 0.05 | 0.02 | -0.19 | -0.04 | -0.11 |
| Sample | 53 | 272 | 20 | 122 | 124 | 200 | 210 |

Key themes from the public consultation:

Impact – 170 comments

- Many respondents agreed that the proposal was acceptable and felt that there should be a responsibility on parents to pay for child care but stated that the prices must be reasonable.
- Concerns noted that in conjunction with an increase of school meals, families with low income will be most affected by this proposal.
- Some respondents raised concerns that if a charge was introduced, a number of children may not be provided with a nutritional breakfast before school.
- Some were concerned that this would impact on families who are working full time.

Mitigation – 67 comments

- Many felt that this service should be available for free to those who are entitled to free school meals.
- If this proposal is adopted then the cost needs to be minimal.

- The PTA and volunteers could hold fundraisers to assist in self-funding the breakfast clubs.

Welsh Language – 35 comments

- Many stated that it was necessary to employ Welsh speaking staff at the breakfast clubs.
 - The opportunity for children to engage and converse in Welsh may be affected as attendance to breakfast clubs may reduce, it is important that the opportunity to converse in a natural environment outside of the class is given.
-

Other relevant information:

- Insight Session – It was suggested that by recruiting volunteers to provide the care provision, this could save funding for both parents and the council.

Equality Impact Assessment summary:

| |
|--|
| Description of impact: <i>Provision may be unviable due to availability of staff and bilingual staff available at Welsh medium schools.</i> |
| Affected groups: Children who use the school meal service; those with parental responsibility, particularly those in 'working poverty' |
| Mitigation |
| <ul style="list-style-type: none"> • Changing approaches by other Local Authorities in Wales • The need to focus on statutory responsibilities |
| Assessment undertaken: November 2015, (revised December 2016) |

18. Inclusion Services

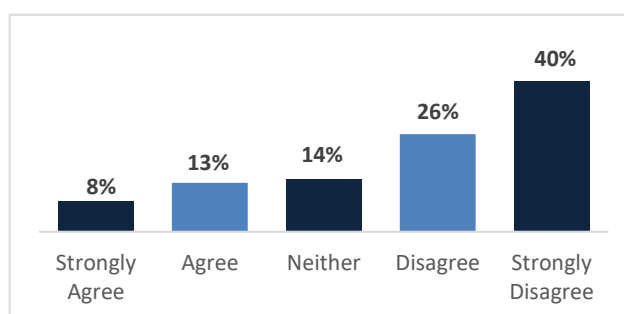
Total Budget: £363,000
3 Year Savings: £50,000

| 2018 - 19 | 2019 - 20 | 2020 - 21 |
|-----------|-----------|-----------|
| 50 | 0 | 0 |

Description: Reduce support and provision for schools via a revised Speech and Language Therapy SLA agreement. This would save £50,000.

Increase in Council Tax if proposal not adopted: 0.06%

Average index score: -0.78
Overall Rank (of 20): 20
Sample Size: 669



| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|------|-------|-------|-------|-------|-------|
| AIS | -0.65 | 0.13 | -1.40 | -0.84 | -0.39 | -1.01 | -0.39 |
| Sample | 130 | 8 | 5 | 519 | 85 | 399 | 219 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|-------|-------|--------------|-----------------|--------------|
| AIS | -0.95 | -0.71 | -0.35 | -0.91 | -0.88 | -0.8 | -0.78 |
| Sample | 55 | 269 | 20 | 122 | 120 | 200 | 208 |

Key themes from the public consultation:

Impact – 155 comments

- Most respondents felt that this was a vital and essential service with limited support. Reducing this service would deprive children of an equal opportunity in education.
- Many noted that they were unable to comment due to lack of detail regarding the reduction in support and provision.
- Some respondents noted that schools this would put additional pressure on schools which are already under pressure.
- Many comments expressed the requirement of additional Learning Needs specialists rather than reducing the provision.

Mitigation – 54 comments

- Many comments were received asking for the proposal not to be implemented.
- Suggestions were made that engaging with online education (Net-Teach Ltd or We-Teach) for live classes could be cost effective.

- Many felt that due to more children are being diagnosed with conditions such as ASD, the local authority needs to be investing in these services to ensure that the children and their families are supported in order to reach their full potential.
- Providing an Additional Learning Needs and Education Co-ordinator in a cluster of small schools, resulting in less salaries for schools.

Welsh Language – 34 comments

- Overall sense that the Welsh language will not be adversely impacted, though some stated that it would impact on individuals' equal opportunities and human rights.
 - Respondents raised concerns that the proposal would limit people's opportunity to use the Welsh language resulting in a negative impact on Welsh speaking families as Speech and Language Therapy provision is limited in the Welsh language.
-

Other relevant information:

- Insight Session – the group disagreed with this proposal noting that there were not benefits of this efficiency saving. They noted that by implementing this proposal, this would increase pressure on teachers who currently are struggling under the current demands they are under.

Equality Impact Assessment summary:

| |
|--|
| <i>Description of impact</i> |
| High risk of lack of progress (in line with peers) due to reduced service provision. |
| <i>Affected groups:</i> |
| All pupils using the provision in Carmarthenshire schools |
| <i>Mitigation</i> |
| <ul style="list-style-type: none"> • Consult with school leaders and officers to address negative impacts arising as a result of reduced staffing for this service. |
| <i>Assessment undertaken:</i> 18 th December 2017 |

19. Respite Centres

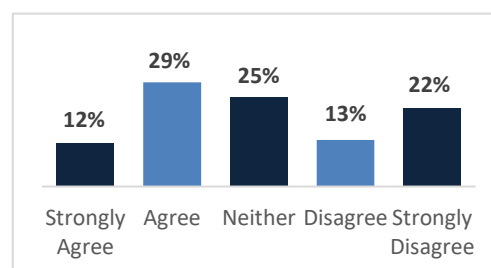
Total Budget: £884,000
3 Year Savings: £400,000

| 2018 - 19 | 2019 - 20 | 2020 - 21 |
|-----------|-----------|-----------|
| 200 | 200 | 0 |

Description: Working with external consultants we have reviewed our disability services. The outcome suggests that families would benefit from a greater flexibility in regard to the services available and more personal discretion could lead to a more diverse range of respite provision thereby requiring less residential respite.

Increase in Council Tax if proposal not adopted: 0.48%

Average index score: -0.03
Overall Rank (of 20): 14
Sample Size: 655



| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|------|-------|-------|------|-------|------|
| AIS | 0.05 | 0.13 | 0.9 | -0.09 | 0.51 | -0.11 | 0.19 |
| Sample | 129 | 8 | 5 | 506 | 84 | 386 | 217 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|------|-------|--------------|-----------------|--------------|
| AIS | 0.02 | 0.1 | 0.42 | -0.23 | -0.03 | -0.04 | -0.02 |
| Sample | 55 | 265 | 19 | 119 | 119 | 194 | 202 |

Key themes from the public consultation:

Impact – 114 comments

- Many respondents disagreed with the proposal and felt that this could impact detrimentally on families causing additional burden.
- Many respondents felt that there was insufficient detail on the 'diverse' range of respite provision and what was meant by 'personal discretion' therefore they were unable to comment.
- Comments stated that the centres offer a life line to the parents and the children who use their services. It was felt that there was a lack of understanding and empathy of the impact of having a disabled child on the whole family. These centres allow families to stay together by providing respite for parents and children which enables the family to continue caring for their disabled child thus saving the local authority money in the long term. If this proposal is implemented then it would result in more being placed in the care of the local authority as a result of family breakdown. Families needed to be supported not penalised, receiving two days respite in a month when providing 24/7 care is not enough. Nobody would expect a

member of staff to work 24 hours a day for 7 days a week with only two days off a month - yet this is the reality for the families who use these centres!

- It was suggested that the families affected should be canvassed regarding this proposal as they were in a better position to respond to it.

Mitigation – 53 comments

- Impact could not be lessened, more money needs to be invested in the disability sector.
- Some suggested that there should be sufficient expertise within county instead of using external consultants and that ensuring that any changes suits the needs of the parents/carers who use the services.
- Respondents suggested making use of different forms of respite to allow families to choose the one that best meets their and their child's need.
- Reconsidering reducing the budget available and provide additional funding to support parent carers and individuals with complex disabilities to enable them to maintain their family units. Additional funding to centres would assist them in extending their service provision.

Welsh Language – 25 comments

- Overall a sense that the Welsh language will not be adversely impacted, though some cautioned that service users should be cared for in a bilingual environment and be able to communicate in the language of their choice.
-

Other relevant information:

- A carers organisation, received numerous concerns from parent carers about their fears over budget changes regarding Respite Centres. They fear this will have a significant negative impact on the local community and the families that benefit from this essential support. Many carers often feel at breaking point due to the lifelong nature of their caring responsibilities and the 'loss' of the child they had expected. Changing family structures mean that more and more families have limited personal support networks, often due to the social isolation 'forced on them' because of their caring responsibilities. We feel that these proposals will potentially have a negative impact on the whole families of the children who access this support and there are also potential negative implications to the health and wellbeing of the individual children. The few days' respite they receive from these centres each year offers these families a lifeline and an opportunity to spend time with the disabled child's siblings. We have concerns for the wellbeing of these families and feel that young carers (caring for siblings with a disability) would be at a distinct disadvantage if this proposal would to take place.

Councillor engagement:

- Llys Caradog & Blaenau: Agree that current model is very traditional but concern about the support network for families. Respite provides a break for families providing informal care, if that informal care breaks down it will increase pressure for services. Service re-design should be taken forward in full dialogue and engagement with service users and families

Equality Impact Assessment summary:

| |
|---|
| Description of impact |
| Review assessment and resource allocation – children with complex disabilities. |
| Affected groups: |
| Children with complex disabilities |
| Mitigation |
| Develop alternative provision |
| Assessment undertaken: 10 th November 2017, updated 10 th January 2018 |

20. Delegated School Budget

Total Budget: £108,746,000

3 Year Savings: £500,000

| 2018 - 19 | 2019 - 20 | 2020 - 21 |
|-----------|-----------|-----------|
| 0 | 500 | 0 |

Description: Change the current admissions policy in primary schools so that children start full-time the term after their fourth birthday, not the term they turn four, saving one part-time term funding per pupil. This would bring Carmarthenshire's policy in line with that of neighbouring local authorities and could save £500,000.

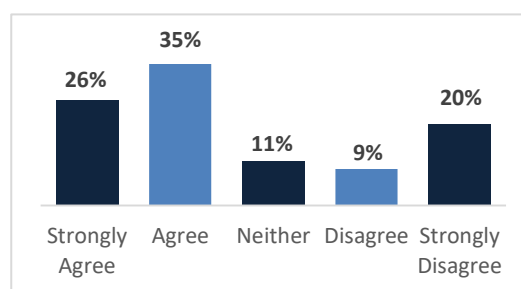
Increase in Council Tax if proposal not adopted: 0.60%

Average index score: 0.38

Overall Rank (of 20): 8

Sample Size: 675

Previous AIS: -0.37 (2016);
-0.13 (2015)



| | Single | BME | 16-24 | 25-64 | 65+ | F | M |
|--------|--------|------|-------|-------|------|------|------|
| AIS | 0.71 | 1.13 | 0.8 | 0.28 | 1.12 | 0.16 | 0.83 |
| Sample | 130 | 8 | 5 | 524 | 84 | 403 | 218 |

| | Disabled | Religion | LGB | Carer | Income <£20k | Income £20–£39k | Income >£40k |
|--------|----------|----------|-----|-------|--------------|-----------------|--------------|
| AIS | 0.82 | 0.44 | 1.1 | 0.53 | 0.61 | 0.35 | 0.33 |
| Sample | 55 | 273 | 20 | 119 | 119 | 202 | 210 |

Key themes from the public consultation:

Impact – 109 comments

- Many respondents disagreed with this proposal and felt that the working class families were being targeted as this is a vital provision for them. Many also stated that they felt their children had benefitted from an early education and would prefer to pay the increase in the council tax.
- Some respondents thought it was a good idea in principle but stated that the authority must ensure all schools adopt this policy to make it a level playing field when it comes to admissions. The authority also needs to consider the impact of this for Parents. Many businesses that held provision for Nursery aged children have closed as it has moved into schools. By reducing places in schools, will there be enough places in the private sector?
- Many commented that children were ready to start education the term before they were 4 and absorbed learning new skills.
- Respondents stated that the Welsh Government were encouraging families back to work, this proposal would discourage people from this.

- Concerns were also raised about how this proposal would affect staffing levels at schools resulting in more people looking for employment.

Mitigation – 41 comments

- Comments received suggested that the provision of an alternative schooling or care in an educational setting would be required as an alternative.
- Some stated that this would be a huge financial burden on working class families.

Welsh Language – 42 comments

- Whilst some did not see the relevance to the Welsh language, many stated that taking into consideration the number of children from non-Welsh speaking households a later start in the schools would have an impact on the development of the Welsh language. Cutting this provision could lead to a downturn in Welsh speakers, picking up the language a little latter, or developing a slightly firmer grip on the English language and parents then making the decision to send them to English schools.
 - Some felt that this decision would depend on how committed Welsh Government and CCC are to the continuation of the Welsh Language?
 - Some respondents stated that by enabling their child to start school the term after 3 years old, they have been introduced to a wealth of experiences, developed intellectually, learnt discipline and is speech perfect. It was felt that it would be a shame if this opportunity is delayed until later.
-

Other relevant information:

- Insight Session - All pupils that assessed this proposal agreed with the proposition. One school noted that schools in England and Scotland begin school following their 5th birthday and their education results are better than Wales on average. Therefore they concluded that it cannot make much difference. However they noted that additional financial pressures would be placed on parents and that learning the Welsh language would be delayed which may see a decline in the number of Welsh speakers. Pupils suggested that investments of the savings made should do into education of nursery staff so that they are able to assist in the teaching of literacy, numeracy and Welsh.

Equality Impact Assessment summary:

| |
|--|
| <i>Description of impact</i> |
| No impact |
| <i>Affected groups:</i> |
| No groups affected |
| <i>Mitigation</i> |
| Not applicable |
| <i>Assessment undertaken:</i> 23 rd January 2018 |

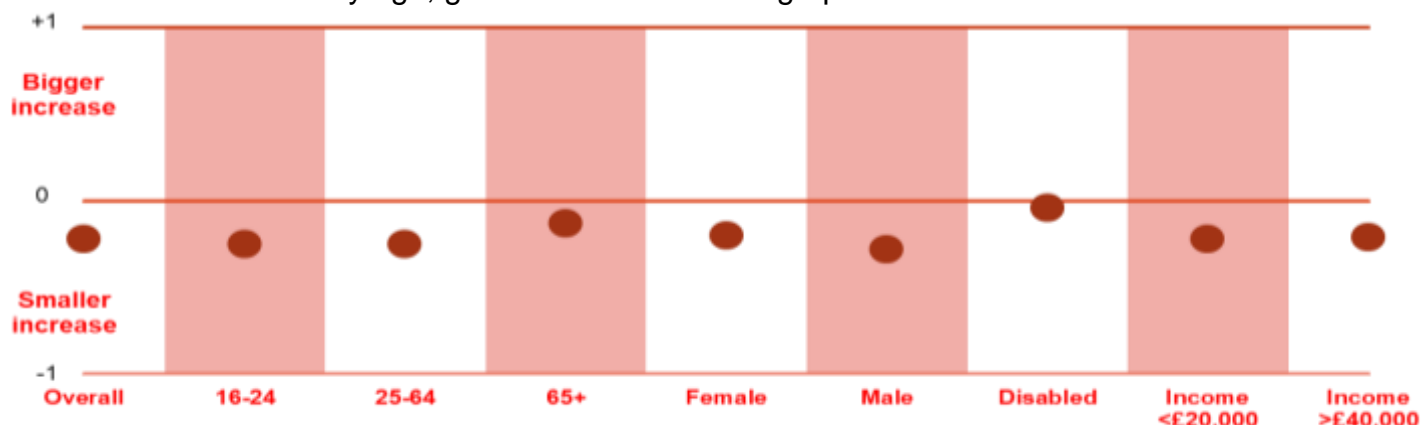
5) COUNCIL TAX

The survey explored public perception and tolerances in relation to council tax increases. It explained that the council is considering an increase to council tax of 4.12% for 2018–19. Respondents were asked if this represents an acceptable level or whether smaller or larger increases were preferable.

The results indicate support for all three options, to varying degrees. A large proportion of respondents (42.2%) stated a preference for a smaller increase, some (37.2%) of respondents felt an increase of 4.12% was just about right, and 20.3% indicated that they would be amenable to a greater council tax increase in order to support council services.

An AIS result of -0.22 confirms a relatively neutral position denoting, overall, a preference to increase council tax at the proposed level of up to 4.12%.

However, an important observation to note is that the balance of opinion diverges for different categories of respondent. The AIS for selected groups is plotted below and shows variance by age, gender and other demographic characteristic.



Respondents were not amenable to an increase to the council tax, this was apparent from all age groups with AISs of -0.25 for (aged 16–24), -0.24 for (aged 25–34), -0.24 for (aged 35–44), -0.22 for (aged 45–54), -0.32 for (aged 55–64), -0.42 for (aged 74–84). Respondents aged 85+ were more amenable to an increase of up to 4.12% with an AIS score of 0.33

Differences by gender are evident. The AIS for females (-0.20) is lower than that of males (-0.28), signifying that females are less tolerating of a 2.5% increase.

This trend is most pronounced when looking at income. Interestingly, the AIS increases in line with income, suggesting that the lower one's income, the less likely they are to support a council tax increase of 2.5% or higher.

| | < £20,000 | £20,000 – £39,999 | > £40,000 |
|-----|-----------|-------------------|-----------|
| AIS | -0.22 | -0.27 | -0.21 |

A total of 606 respondents included their post codes. Please see below table.

| Area | SA4 | SA14 | SA15 | SA16 | SA17 | SA18 | SA19 | SA20 | SA31 | SA33 | SA34 | SA38 | SA39 | SA40 | SA44 | SA46 | SA48 |
|---------------------|-----|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| Number of Responses | 10 | 125 | 137 | 20 | 24 | 71 | 35 | 13 | 81 | 60 | 9 | 3 | 3 | 8 | 5 | 1 | 1 |
| % Responses | 2% | 21% | 23% | 3% | 4% | 12% | 6% | 2% | 13% | 10% | 1% | 0.5% | 0.5% | 1% | 1% | 0.2% | 0.2% |

6) SUGGESTIONS FOR MAKING SAVINGS OR RAISING INCOME

As in previous years, this budget consultation survey asked whether people had comments or suggestions about how the Council could save money or generate income. Given the commonality of issues raised, the approach to this section has been to combine the results from the previous budget consultation exercise with comments from this exercise.

In total, over 1540 comments were made through the public consultations.⁸ This section reflects the key themes.

The consultation demonstrates widespread **public understanding** of the financial constraints facing the Council. This is reflected in the many very realistic comments and suggestions made. However, where a view is expressed on the subject, the Council is encouraged to exercise restraint in respect of any rises to Council Tax.⁹

A substantial number of comments were made concerning the **staffing structure** of the organisation. This is unsurprising given workforce cost is a major component of Council service delivery. It is typically felt that the need for management roles in general should be critically examined, and that the number, and salary, of senior management ought to be reviewed.

Furthermore, comments suggest the view that effective public service delivery depends to a great extent on staff at the **'front line'**. There is support for the view that maintaining high quality services relies on the 'front line' taking precedence over support and 'back office' functions.

Councillors involved in budget consultation discussions have likewise generally supported the view that processes need to be as efficient as possible, in order services deliver the maximum value to the public. They noted that they would support an increase of up to 5% in council tax to reduce the cuts to cleansing and waste services.

A commonly held view related to reducing the costs associated with the **democratic process**, namely expenses, allowances and number of members. A number believed there was further scope for savings in this area.

A group of responses related to the **approach** the Council ought to take in considering the budget. There was support for the idea that there should be priority to statutory services, reductions should be fair and equitable, and that there should be no areas of protection. An alternative view with support was the idea that certain services need protecting – in particular, public transport, services for vulnerable people, and public

⁸ The breakdown of comments is 970 (2014), 135 (2015), 99 (2016) and 336 (2017).

⁹ This should not be interpreted as indicating general opposition to Council Tax rises, rather that some respondents identified it as being an issue.

toilets. This distinction was also in evidence in relation to each of the 20 proposals discussed earlier.

Another common view was that the Council should seek **different ways of doing things**. There was widespread support for further 3rd sector (charities and non-profit making organisations) involvement in service delivery, though much less support for private sector involvement, especially in areas such as social care. Some stressed the greater role that town and community councils, and volunteers, could play in service delivery.

Specific ideas for **saving money** included:

- Consider alternative service delivery methods (to include trading company, third or private sector options)
- Reducing the number of Council buildings and offices and considering the use of alternative premises, where this is more cost effective
- Outsource maintenance work to private contractors
- Reducing the frequency of domestic waste and recycling collection; consider privatising the service; make more effective use of waste collection vehicles
- Reducing cutting schedules for highway verges, or just maintaining areas such as junctions
- Reducing the number of councillors
- Consider more effective deployment of highways staff and fleet
- Use of libraries as mini Customer Service Centres
- Reducing street lighting
- Reducing publicity and marketing
- Printing documents in either Welsh or English, according to language choice
- Not allowing fleet vehicles to be taken home; and replace less frequently
- Flagship projects are not a priority and can be a drain on resources (sports and entertainment specifically referenced)
- Reducing expenditure on traffic calming measures and unnecessary signage
- Suggestions in relation to council housing. These included reducing voids, undertaking only necessary upgrades, and transferring upkeep to tenants

A number of suggestions for savings were made specifically in relation to the **internal arrangements** of the Authority:

- Share more functions with neighbouring authorities and other public sector organisations.
- Cut all forms of waste
- Challenge every budget to ensure value for money
- Undertake a 'zero-based' budget review every five years
- Cut 'back office' provision within the Council and its departments
- Regularly process map procedures to ensure they work in most efficient way possible
- Ensure that procurement achieves best value for money
- Review Council structure and merge departments where this represents an efficiency
- Reduce the 'generous' staff sickness policy, to fall in line with statutory requirements
- Addressing energy use in Council buildings (heating and lighting)

- Delivering more through competitive tenders
- Prohibit use of external consultants

Furthermore, a number of ideas were put forward concerning **maximising income**.

- Improving the tourism offer, including running cycle centres, more events like “The Pembrey music festival” which was a real draw for youngsters.
- Utilise big venues like Parc y Scarlets to attract more concerts and large events - impose a 50p or £1 services levy on each ticket - this could go to cleaning up the roads around the venue, paying for policing etc. There's currently a £5 charge on every ticket irrelevant on how many you buy at the same time, so if they can do that why not the council.
- Greater use of school premises to generate income
- Increasing Council Tax on second homes and charge business rates on holiday and ‘buy to let’ homes
- Charging for the issue of concessionary bus passes
- Linking all charges to the CPI (consumer price index)
- Selling surplus Council assets (land and buildings, etc.) Alternatively can the Council not develop the land itself (house building etc) and sell at a profit, assuming the Council has the relevant skills in house already.
- Investment in renewable energy, (including on Council premises) and energy efficiency schemes
- Investment in a waste-to-heat plant, producing energy from non-recyclable waste incineration
- Consideration of roundabout sponsorship, and sponsorship of appropriate services (e.g., waste collection sponsorship by fast food companies)
- More effective enforcement of parking charges, increase and enforcement of dog fouling and littering fines
- Increasing debt collection rates
- Open residential homes up to the wider community, for example, making cooked food available to local residents

Councillor engagement

The involvement of councillors is critical to effective engagement in respect of the budget consultation. The following issues were highlighted through the councillor budget seminars, or through scrutiny committee budget discussions.

Universal Credit – concerns regarding the possible skills gap and demand as a result of Universal Credit migration and concern from a resident perspective – need to ensure all residents are supported through the transition to the new system and need to monitor the impact of rent arrears due to delayed payments etc.

Severance – councillors were keen to ensure functions such as administration are delivered in the most efficient way possible and concerns were expressed regarding sickness absence. They felt that this needs to be monitored closely, allowing staff to leave through severance is creating additional demand on remaining staff hence added pressure. Stress the main cause of sickness.

Collaboration – The opportunity to work with neighbouring authorities on shared/regional services – especially back office functions. Procurement are looking

to work with Pembrokeshire suggestions for other back office services to look at similar options for collaboration. Many of the requirements are the same so there could be economies of scale, also collaboration with WAO was noted and value of current funding arrangements for audit was questioned. Members were supportive of way forward in terms of providing services for others however keen that we recover all costs and that CCC services have priority.

Also noted that Social Lettings Agency is an important function going forward. This may be an opportunity to work with private sector landlords.

Further issues included:

- **Charging for services** – the need to explore all opportunities for charging for services. Need to ensure that charges cover costs but are set at a level that does not discourage people from seeking advice.
- **Empty properties** – suggestion that we consider charging CT at a higher rate for 2nd or empty properties
- Members discussed the potential implications of Brexit and how we support local companies and suppliers
- Need to lobby Welsh government to move towards joint **funding arrangements** for Continuing Health Care. Lost time and capacity in service provision/front line due to dealing with funding queries between Council and Health Board.
- Members were keen to ensure that there isn't a negative effect on the **standard of the service** and that the revised structures are regulated well
- Disease of **Animals & Animal License Movement Scheme** – why are we doing it? Duplication with EID/DEFRA?
- **Sports & Leisure General** – need to do more work that demonstrates the savings that can be made to health services (including mental health) from leisure activities (cost/benefit analysis)
- **Public Rights of Way** – not enough resource given to this. Suggestion was to devolve to town & community councils, who would do a better job of it.

NOTES FROM SCHOOLS STRATEGY BUDGET FORUM AND TU CONSULTATION MEETINGS:

SCHOOLS STRATEGY AND BUDGET FORUM MEETING HELD ON 11TH DECEMBER 2017

The Director of Education and Children welcomed the Director of Corporate Services to the meeting. The Director of Corporate Services shared an overview on the Budget Consultation and explained where we are with the budget at present and the impact which it will have on schools. The Consultation is available on the Authority's website.

The Director of Education and Children suggested that Forum Members discuss the Consultation Document with their Local Elected Members and input their views online or to feed comments to either the Group Accountant (Education) or the Director of Education and Children.

The Director of Corporate Services informed Forum Members that a Budget Seminar with Members for the Education and Children's Services Department will be held on Wednesday 20th December 2017.

A question was raised regarding the £15m reduction to the EIG and which responsibilities have gone. The Director of Education and Children informed the Forum that as yet it is unclear.

The Director of Corporate Services informed the Forum that the final settlement figure for the grant will be announced by Welsh Government on the 20th December 2017.

The Director of Education and Children and the Director of Corporate Services praised pupils' excellent reviews, dedication and understanding of the Budget Consultation at the Authority's Insight Event which was held on the 29th November 2017.

Corporate Employee Relations Forum (CERF) Meeting 30/11 17

Unison made aware by their members that cuts in Traffic Management had led to there being 130 parking appeals outstanding and understand that a vacancy has not been filled because of the knock-on effect this would have for support staff. Unison questioned the necessity of Civil Enforcement Officers patrolling between 6 and 9 in the evening and not making any bookings.

Unite consider there to be a need for the service to be "beefed-up" as a means of income generating and requested Director of Corporate Resources provide any terms of reference for income generation proposals

Unison would oppose any proposal to reduce existing level of Teaching Assistant support because of difficulties this would cause teachers in managing classrooms

Unite questioned necessity for payment of £350k to Llanelly House when Council is under pressure to achieve savings

Follow-up Budget Consultation Meeting with Trade Union representatives 4/1/18

Unison reaffirmed the views expressed within their ***Response to CCC Budget Proposals and Consultation 2018/19, 19/20, 20/21***, which was emailed to all Members on 13th December

Unison do not regard the national pay offer to be generous and, historically, a below inflation offer would be rejected

Unison consider that proposed savings will have a negative impact on the population of the county.

Unison consider that the Authority should implement a “No Cuts Budget” with money being borrowed which would be subsequently refunded by a future Labour government.

Unison maintain that any reduction in Teaching Assistant support will adversely affect children’s education. UNISON will be campaigning against cuts to school budgets and will be engaging with parents.

Unison do not consider the general public to have received sufficient detail within the budget consultation process to be able to respond .Unison believe that the public will get involved when they become aware of the consequences of cuts to the budget.

Unison maintain that only a political decision can resolve the difficulties experienced by officers and Members in delivering a budget without making cuts to services. Unison do not want people to have to make choices between cuts and current overspending by services is likely to occur in future years. Unison do not want cuts to services and staff and would challenge comments made within the budget proposals that reduction in staffing has “*no impact on the quality of the service*” . Unison unclear how this statement can be qualified.

Unite suggested that TIC could be involved in consulting with the public and consider that there is a need to engage with the public more regularly than once a year.

Unite concerned that cuts/efficiencies proposed in previous years have not been achieved but are being put forward again.

Unison consider that the Council should better inform the electorate how government funding is negatively affecting the Authority’s financial position.

Unite questioned whether there should be a greater emphasis within departments on income generation – “what we can do “as opposed to “what we can’t do”

Unison questioned the economic sense of having social workers trying to find parking spaces when travelling within the county. Administration costs could be reduced by issuing car parking permits as opposed to having to claim reimbursement of car parking costs.

Unison concerned at implications for safety if any reduction in school crossing patrol officers occurs.