

MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

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| DIRECTORATE: | Communities |
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| SERVICE AREA: | Regeneration and Planning: |
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1. GENERAL INFORMATION

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| SAVING PROPOSAL: | Cwmcarn: Trails & adventure park – Income generation |
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| BUDGET AREA: | Cwmcarn Forest Visitor Centre & Campsite |
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| TOTAL BUDGET FOR THIS AREA: | £247,164 | % OF TOTAL BUDGET IN SAVINGS PROPOSAL: | 4% |
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| TOTAL SAVING: | £10,000 |
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| PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED: |
| <p>As a consequence of a number of investments that have developed on site aimed at attracting more visitors to the site. Investments that have come on stream this year include: the installation of an adventure park aimed at family audiences; 6 new accommodation units that provide a greater yield per pitch compared to the camping pitches they have replaced.</p> <p>Further investments due to come on stream in 2020/21 that are anticipated to increase income include two new cycle trails, improvements to walking trails and the reopening of the forest drive.</p> |

2. PUBLIC IMPACT ANALYSIS

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| PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC: |
| CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA. |
| <p>Long-term guidance: <i>Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</i></p> <p>The savings will have a positive impact on the public in providing an enhanced offer at the site at a reduced cost.</p> <p>Prevention guidance: <i>Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.</i></p> |

The savings will have a positive impact on the well-being of the public through increased access to the recreational offer as a consequence of the investments in place and a reduced cost of provision.

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| DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION) | YES | NO |
| | | X |

NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE [POLICY PORTAL](#). SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.

NRW have been consulting with local users to gauge feedback on future investment and developments that they would like to see at the site which will inform future development plans for the site.

The proposal will be included in the public engagement on the proposed 2020/21 budget.

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| IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION. | YES | NO |
| | X | |

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

| NIL IMPACT | MINOR IMPACT | MODERATE IMPACT | SIGNIFICANT IMPACT | CRITICAL IMPACT |
|------------|--------------|-----------------|--------------------|-----------------|
| X | | | | |

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD **IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:**

The saving will have a positive impact on the organisation reflecting an increase in service provision through the addition of recreational and family attractions on the site.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL **IMPACT UPON MEMBERS OF STAFF**:

The saving will have no impact on staff

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| NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED: | 11.92 |
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| NUMBER OF POSTS IN BUDGET AREA AFFECTED: | 22 |
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| NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING: | 0 |
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| PLEASE SPECIFY HOW THIS WILL BE MANAGED: | HOW MANY POSTS ? |
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| POST(S) ALREADY VACANT: | N/A |
| VOLUNTARY SEVERANCE: | N/A |
| RETIREMENT: | N/A |
| REDEPLOYMENT: | N/A |
| REDUNDANCY: | N/A |

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| PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED: | |
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| WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK) | YES | NO |
| | | X |
| WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK) | YES | NO |
| | | X |

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR *INTEGRATION*. DESCRIBE BELOW:

- THE AREA(S) AFFECTED; AND
- HOW THE PROPOSED SAVING WILL IMPACT

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives.

| TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK): | | | | |
|---|--------------|-----------------|--------------------|-----------------|
| NIL IMPACT | MINOR IMPACT | MODERATE IMPACT | SIGNIFICANT IMPACT | CRITICAL IMPACT |
| x | | | | |

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

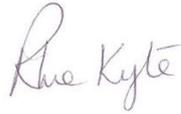
| DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE. | | |
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| POLICY AREA | WHAT IS THE LINK? | WHAT WILL BE THE IMPACT? |
| CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives) | Contributes to a Healthier Wales and CCBC's Well-being Objective 5 - Creating a county borough that supports a healthy lifestyle | Provision of additional recreational facilities and access to the countryside improving physical and mental well being |
| STATUTORY DUTIES | N/A | |
| WELSH GOVERNMENT GUIDANCE or STRATEGY | N/A | |

4. RISK(S) AND SENSITIVITIES

| HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK) | YES | NO |
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| | x | |
| IF YES, PLEASE SPECIFY BELOW: PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc. | | |
| The financial risk of not achieving the stated income. | | |
| PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED? NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES. | | |
| A range of investments are planned to appeal to a cross section of user and potential user groups to diversify the portfolio of attractions across cycling, walking, soft adventure and family based attractions. | | |

5. OTHER RELEVANT INFORMATION

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| PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED. |
| None |



HEAD OF SERVICE:

DATE OF COMPLETION: 09 September 2019