

## **MEDIUM-TERM FINANCIAL PLAN**

### **SAVING PROPOSAL ASSESSMENT**

**DIRECTORATE:** Cross-Directorate

**SERVICE AREA:** Multiple

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#### **1. GENERAL INFORMATION**

**SAVING PROPOSAL TITLE:** Reduction in mileage budget to reflect flexible working

**BUDGET AREA:** Economy and Environment, Social Services, Education and Lifelong Learning

**TOTAL BUDGET FOR THIS AREA:** Multiple

**% OF TOTAL BUDGET IN SAVINGS PROPOSAL:** Cross-Directorate

**TOTAL SAVING:**

Corporate Services	£43,500
Economy and Environment	£82,710
Social Services	£105,000
Education and Lifelong Learning	£35,000
<b>TOTAL</b>	<b>£266,210</b>

**Please provide a brief description of how the saving will be achieved:**

The move to flexible and agile working models since the pandemic and, now supported by new policies to further embed the models, has meant less need for staff to travel to office locations. The ability to work closer to home, or alternative locations, and the technology to allow remote meetings and work collaboratively has meant less travelling across the county borough. Because of the changed working practices budgets which had previously been used for staff travel are no longer required and can be offered as savings.

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#### **2. PUBLIC IMPACT ANALYSIS**

**PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:**

Consider the 5 ways of working, in particular, *long-term* implications for future generations and *preventative services*. Recognising that savings now may be needed to secure future provision, or may secure provision in another area.

**Long-term guidance:** Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.

No long term impact. Less staff travel will mean less impact on the environment, lower emissions and a lower carbon footprint.

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**Prevention guidance:** Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.

NA

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**DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS?** (age, disability, gender reassignment, marriage or civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation)

\* Yes ☐ No ☒

**DOES THE PROPOSAL IMPACT ON PEOPLE WHO FACE SOCIO-ECONOMIC DISADVANTAGE?** (low income/income poverty, low wealth/or no wealth, material deprivation, area deprivation, socio-economic background, cumulative impact – information on [Policy Portal](#))

\* Yes ☐ No ☒

**DOES THE PROPOSAL HAVE AN IMPACT ON THE WELSH LANGUAGE?** (opportunities to use the language, promote the language and/or treating the Welsh language less favourably than the English language)

\* Yes ☐ No ☒

**NB** \* If **YES** to any of the above, please complete an [Integrated Impact Assessment](#) (IIA). For further advice and guidance please see the [Policy Portal](#). A Saving Proposal Template or an IIA, if relevant, must be submitted to be included as hyperlinks to all decision reports related to the proposed savings. IIAs are not required for nil impact proposals.

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**PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL.** Summarise any feedback received.

Consider the 5 ways of working, in particular, *involvement*.

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

The proposals were part of the main budget consultation for 2023/24. It was the most agreed with budget proposal in the survey and the face-to-face engagement exercises also showed that people agreed that mileage budgets could and should be reduced.

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**IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED?**

Yes ☐ No ☒

**NB\*** Please seek guidance from Corporate Policy, who can advise on whether a formal consultation is required and adherence to the Gunning Principles.

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

Nil ☒ Minor ☐ Moderate ☐ Significant ☐ Critical ☐

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### **3. ORGANISATION IMPACT ANALYSIS**

**PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:**

The reduction in work mileage will contribute to the Council's carbon reduction commitments.

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

Staff are incurring less transport costs and wear and tear on their personal vehicles.

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**NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:** None

**NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:**

**PLEASE SPECIFY HOW THIS WILL BE MANAGED:**

**HOW MANY POST(S) .....(please state)**

- ALREADY VACANT:
- VOLUNTARY SEVERANCE:
- RETIREMENT:
- REDEPLOYMENT:
- REDUNDANCY:

**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 ☒

**WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER?** (please tick)

Yes ☐ No ☒

If **yes**, please consider the 5 ways of working, in particular *integration*.

**DESCRIBE:**

- 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.

No impact.

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**HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?**

**PLEASE PROVIDE DETAILS OF ANY MITIGATION** (e.g. gradual reduction in service, income generation, transferrable skills of staff, commercialisation of the service etc.)

In addition, consider the 5 ways of working, in particular, acting in *collaboration* with other service areas or partners.

NA

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**TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL** (please tick):

Nil ☒ Minor ☐ Moderate ☐ Significant ☐ Critical ☐

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#### **4. 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.

**POLICY AREA:**

**CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)**

**WHAT IS THE LINK?**

**WHAT WILL BE THE IMPACT?**

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**POLICY AREA:** Decarbonisation Strategy and Action Plan

**STATUTORY DUTIES (including the requirement to provide services in Welsh)**

**WHAT IS THE LINK?** Reduction in emissions and carbon footprint

**WHAT WILL BE THE IMPACT?** Positive impact

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**POLICY AREA:**

**WELSH GOVERNMENT GUIDANCE or STRATEGY**

**WHAT IS THE LINK?**

**WHAT WILL BE THE IMPACT?**

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## **5. OTHER RISK(S) AND SENSITIVITIES**

**HAVE ANY OTHER RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL?**

**Yes** ☐ **No** ☒

**IF YES, PLEASE SPECIFY BELOW:**

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**PLEASE SPECIFY BELOW ANY OTHER MITIGATION:**

Not all risks can be mitigated. Some may need to be tolerated in the context of budget pressures.

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**6. OTHER RELEVANT INFORMATION**

**PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.**

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**HEAD OF SERVICE:** Steve Harris as Section 151

**DATE OF COMPLETION:** 14.2.23