

MEDIUM-TERM FINANCIAL PLAN **SAVING PROPOSAL ASSESSMENT**

DIRECTORATE: Economy & Environment
SERVICE AREA: Public Protection - Registrars

1. GENERAL INFORMATION

SAVING PROPOSAL TITLE: Increased ceremony income

BUDGET AREA: Registrars

TOTAL BUDGET FOR THIS AREA: £83,837

% OF TOTAL BUDGET IN SAVINGS PROPOSAL: 11.93%

TOTAL SAVING: £10,000

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

Registrars have experienced a temporary increase in income generated from ceremonies due to increased demand. This is due to a backlog of ceremonies delayed by Covid over the previous two years and mirrors similar increases in demand across England in Wales.

The increase is temporary as ceremony numbers are expected to return to normal in 24/25.

Some bookings are made well in advance, over 400 at the time of completing this form with others booking 3 or 6 months in advance during the course of the year. Total numbers and income is therefore difficult to predict. There was a significant increase in demand in 22/23 and a lesser increase in 23/24 is anticipated with a return to normal in 24/25. Increased numbers of ceremonies and income are offset by increased staffing costs as legally two members of staff must attend each ceremony.

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.

The saving is a temporary one based on the temporary nature of increased demand in bookings predicted. There should not be any long-term implications or impacts on the public. Relief registrars are generally used for the ceremony program and bookings will be managed where possible to utilise teams and diary bookings as efficiently as possible whilst also meeting customer demand and preference.

Ceremony fees are set on a cost recovery basis only and fees remain favourable in comparison with other Local authorities in Wales and are in the lower quartile of the 22 Registration districts.

Every district also offers a statutory service with costs set by the General Register office at £46

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

N/A

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.

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

No consultation has taken place there is simply an increase in income predicted due to a temporary increase in demand.

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 increase in ceremonies booked is to meet the increase in demand from our customers who either postponed ceremonies in recent years due to the pandemic or delayed planning them until there was more certainty that they could go ahead in the way that they wished.

The proposal was considered as part of the council's wider budget consultation on draft savings proposals. Income generation was considered a positive way forward. There were mixed views regarding income generation through increased charges for services that are accessed by residents however, there were no strong views expressed in relation to this specific proposal.

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 ☐

3. ORGANISATION IMPACT ANALYSIS

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

Increased ceremony numbers also lead to an increase in staffing costs to provide the function. Relief registrars are generally used to deliver the ceremony program with permanent staff supporting during office hours and at weekends as required. The

£10k saving suggested takes into consideration increased income generated and associated increase in salary costs.

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

As above, ceremony bookings/diaries will be managed as efficiently as possible utilising relief registration teams working each day in the most effective way. Permanent officers can also assist where possible with weekday ceremonies. Increased staffing costs have been taken into consideration in relation to the £10K saving.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED: N/A

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:

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.

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.

Ceremony bookings will be managed effectively in the most efficient way taking into consideration location, travel and other bookings during each day.

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 ☐

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?

POLICY AREA:

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

WHAT IS THE LINK?

Every registration district is required to offer a statutory small ceremony service with costs set by the General Register office at £46. This national fee does not cover the costs of the statutory attendance levels of Registration Officers. Consequently, many Registration Services, including Caerphilly, also offer ceremonies in de-commissioned rooms where the chargeable fees are discretionary and set on a cost recovery basis.

WHAT WILL BE THE IMPACT?

Nil, the service always offers both ceremony options.

Additionally, Registration services and ceremonies are available bilingually and in Welsh.

POLICY AREA:

WELSH GOVERNMENT GUIDANCE or STRATEGY

WHAT IS THE LINK?

WHAT WILL BE THE IMPACT?

N/A

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:

PLEASE SPECIFY BELOW ANY OTHER MITIGATION:

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

Major external impacts (such as another Covid wave /covid restrictions etc) could impact on the services ability to provide the ceremony function and therefore also income generated .

The cost of living crisis could lead to cancellations of ceremonies or a reduced number of short term bookings being made throughout the year than anticipated and therefore also impact on income generated.

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE: Robert Hartshorn

DATE OF COMPLETION: 15/2/23