

## **MEDIUM-TERM FINANCIAL PLAN**

### **SAVING PROPOSAL ASSESSMENT**

**DIRECTORATE:** Economy and Environment  
**SERVICE AREA:** Green Spaces and Transport

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

**SAVING PROPOSAL TITLE:** Increasing fees for the use of outdoor Sports Pitches (rugby, football and cricket).

**BUDGET AREA:** Outdoor Facilities

**TOTAL BUDGET FOR THIS AREA:** £247,812

**% OF TOTAL BUDGET IN SAVINGS PROPOSAL:** 2.33%

**TOTAL SAVING:** £ 5,783 additional income above the budgeted level

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

This proposal will be achieved by increasing the current scale of charges for use of sports pitches by 12%, this is a reduction on the original proposed increase of 20% and has been amended as a result of the budget consultation (the outturn for 2021/22 was £78,000). Currently the service is significantly subsidised, and our fees are less than those charged by many of our neighbouring local authorities.

The attached document sets out details of the current and proposed fees, the largest increase being £6.66 for a senior cricket fixture.



ODF Fees with 20  
percent increase.odt

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

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

This proposal will have an impact on sports clubs.

Fees for the use of our sports pitches have not been increased and the service does not recover the cost of providing the service.

**Long-term guidance:** Increasing the fees charged for sports pitches will reduce the subsidy and protect the service

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**Prevention guidance:** Participation in sport promotes health and well-being. The proposed increase is small and is in line with the fees charged by neighbouring local authorities

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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.

Not applicable.

**Involvement:** This proposal was considered as part of the main budget consultation and has been altered as a result with a lesser increase now proposed.

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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 implementation of this proposal will not have any direct impact on the organisation.

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

The proposal will not have any direct impact on any existing members of staff.

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

**NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING: N/A**

**PLEASE SPECIFY HOW THIS WILL BE MANAGED: N/A**

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

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

**PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:**

This proposal will not affect the employment status of any members of staff.

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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:** N/A

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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.)

Not applicable.

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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)

Well-being objective- Creating a county borough that supports a healthy lifestyle and the Sports and Active Recreation Strategy.

**WHAT IS THE LINK?**

The sustainability of the budget to provide sports pitches

**WHAT WILL BE THE IMPACT?**

Increased fees for participants, however the proposal is to keep these in line with neighbouring authority charges

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**POLICY AREA:**

**STATUTORY DUTIES (including the requirement to provide services in Welsh) NO**

**WHAT IS THE LINK?**

**WHAT WILL BE THE IMPACT?**

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**POLICY AREA:**

**WELSH GOVERNMENT GUIDANCE or STRATEGY - NO**

**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:** Robert Hartshorn

**DATE OF COMPLETION:** 15<sup>th</sup> February 2023