

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL ASSESSMENT

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

1. GENERAL INFORMATION

SAVING PROPOSAL TITLE: Reduction in Cemeteries Maintenance budget (temporary Saving) and reduction in transport budget within the Countryside Service.

BUDGET AREA: Green Spaces

TOTAL BUDGET FOR THIS AREA: Cemeteries - £167,012 and Country Parks - £405,791

% OF TOTAL BUDGET IN SAVINGS PROPOSAL: Cemeteries – 23.95% Country Parks - 2.96%

TOTAL SAVING: £ 40,000 (Cemetery Maintenance) and £12,000 Countryside Transport Budget

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

In relation to the temporary reduction of the cemeteries' maintenance budget, a significant amount of investment has been made in previous years to undertake infrastructure improvements. This saving comes from reducing the number of Agency staff engaged in 2023/24 by 2 full time equivalents. Consequently, due to the previous investment, a temporary saving could be achieved whilst sustaining current provision.

The reduction in the transport budget within country parks will be achieved by a reduction in vehicles and subsequent fuel and maintenance costs.

2. PUBLIC IMPACT ANALYSIS

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

These proposals will not have any direct impact on the public

Long-term guidance: N/A

Prevention guidance: 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.

Not applicable.

Involvement:

This proposal was considered as part of the main budget consultation

There were no strong views expressed by respondents on this particular 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:

The implementation of these proposals will not have any direct impact on the organisation.

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

These proposals will not have any direct impact on any existing members of staff.

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.

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

**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.

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) **NO**

WHAT IS THE LINK?

WHAT WILL BE THE IMPACT?

POLICY AREA:

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

WHAT IS THE LINK?

- Decarbonisation Policy

WHAT WILL BE THE IMPACT?

A cut in the number of vehicles we operate will assist in the reduction of our carbon footprint.

POLICY AREA:

WELSH GOVERNMENT GUIDANCE or STRATEGY - **NO**

WHAT IS THE LINK?

WHAT WILL BE THE IMPACT?

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.

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: 14 February 2023