

MEDIUM-TERM FINANCIAL PLAN

SAVING PROPOSAL- BUDGET IMPACT ASSESSMENT

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

1. GENERAL INFORMATION

SAVING PROPOSAL TITLE:	Increase recharges for Knotweed and other invasive species treatment plans from £360 to £500
BUDGET AREA:	Green Spaces
TOTAL BUDGET FOR THIS AREA:	£-37861.00 (Income Budgets only)
TOTAL SAVING:	£ 4,600

PLEASE PROVIDE A BRIEF DESCRIPTION OF HOW THE SAVING CAN BE ACHIEVED:
Currently the service area undertakes treatments plans (on a recharge basis) for invasive species such as Japanese Knotweed. Currently the recharge to landowners and internal departments is £360 for a 4-year treatment plan, it is proposed to increase this to £500.00. This still represents value for money when comparing charges levied by private companies who offer this service. Income for 2022-23 was £23,895.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE YOUR PLANS TO MITIGATE THE IMPACT UPON THE PUBLIC (where possible):
<p>These proposals will have a minor impact on landowners; however they are responsible to deal with infestations on their land and could opt to use a private contractor.</p> <p>Consider the 5 ways of working think about the <i>long-term</i> implications for future generations and <i>preventative services</i> while recognising that savings now will secure future services. NB* IT IS IMPORTANT TO RECOGNISE THE SIGNIFICANT FINANCIAL CHALLENGE FACING THE COUNCIL.</p> <p>Long-term guidance: Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs, including the future financial sustainability of the Council.</p> <p>N/A</p>

Prevention guidance: Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being and how this can be mitigated if the service reduces, or ceases.

N/A

STATUTORY ASSESSMENTS

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS ? (Please tick) (Reminder- AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)		No
DOES THE PROPOSAL IMPACT ON PEOPLE WHO FACE SOCIO-ECONOMIC DISADVANTAGE ? (Please tick) (Reminder- LOW INCOME/INCOME POVERTY, LOW WEALTH/OR NO WEALTH, MATERIAL DEPRIVATION, AREA DEPRIVATION, SOCIO-ECONOMIC BACKGROUND, and CUMULATIVE IMPACT OF THEM)		No
DOES THE PROPOSAL HAVE AN IMPACT ON THE WELSH LANGUAGE ? (Please tick) (Reminder- OPPORTUNITIES TO USE THE LANGUAGE, PROMOTE THE LANGUAGE and/or TREATING THE WELSH LANGUAGE LESS FAVOURABLY THAN THE ENGLISH LANGUAGE)		No

NB * If you answered 'yes' to the any of the above, please complete an Integrated Impact Assessment (IIA). For further advice and guidance please see the [Integrated Impact Assessment](#) page on the Intranet. This Budget Impact Assessment, 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 public impact proposals.**

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.

This proposal will be considered as part of the main budget consultation

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED?		No
NB* Please seek guidance from the Insights and Intelligence Team , who can advise on whether a formal consultation is required and adherence to the Gunning Principles.		

TAKING ACCOUNT OF THE ABOVE, THE IMPACT RATING DEFINITIONS, AND THE MITIGATION YOU ARE PLANNING, 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

<p>PLEASE DESCRIBE YOUR PLANS TO MITIGATE THE IMPACT UPON THE ORGANISATION (where possible) :</p> <p>e.g. gradual reduction in service, alternative delivery models, managing demand, more efficient use of assets, income generation, transferrable skills of staff, commercialisation of the service etc.</p> <p>In addition, consider the 5 ways of working, in particular, acting in <i>collaboration</i> with other service areas or partners.</p> <p>Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives where they may be able to deliver a broadly equivalent service.</p> <p>The implementation of these proposals will not have any direct impact on the organisation.</p>

PLEASE DESCRIBE YOUR PLANS TO MITIGATE THE 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 THE PROJECT:	N/A
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NUMBER OF POSTS IN THE PROJECT: (Reminder- PLEASE ENSURE YOU HAVE SOUGHT THE ADVICE OF PEOPLE SERVICES IN HOW TO MANAGE ANY STAFFING CHANGES)	N/A
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	N/A
VOLUNTARY SEVERANCE:	N/A
RETIREMENT:	N/A
REDEPLOYMENT:	N/A
REDUNDANCY:	N/A

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	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (please tick)		No

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

PLEASE DESCRIBE HOW THE SAVING CAN BE ACHIEVED IN A WAY THAT WILL MITIGATE THE IMPACT ON OTHER SERVICE AREAS OR PARTNERS (**where possible**)

N/A

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

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
X				

4. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING?

POLICY AREA	WHAT IS THE LINK?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	No
STATUTORY DUTIES	Yes
WELSH GOVERNMENT GUIDANCE or STRATEGY	No

5. OTHER RISK(S) AND SENSITIVITIES

HAVE ANY <u>OTHER</u> RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL?	No
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PLEASE DESCRIBE ANY RELEVANT INFORMATION (Risks and Sensitivities) WHICH YOU FEEL HAS NOT BEEN CAPTURED.

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

HEAD OF SERVICE: ...Robert Hartshorn.....

DATE OF COMPLETION: ...11/12/23.....