

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

DIRECTORATE: CORPORATE SERVICES
SERVICE AREA: VARIOUS

1. GENERAL INFORMATION

SAVING PROPOSAL TITLE: – See table below
BUDGET AREA: See table below
TOTAL BUDGET FOR THIS AREA: See table below
% OF TOTAL BUDGET IN SAVINGS PROPOSAL: See table below
TOTAL SAVING: £100,773

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

<u>Ref</u>	<u>Budget Area</u>	<u>Proposed Saving</u>	<u>Total 2022/23 Budget (£)</u>	<u>Proposed Saving (£)</u>	<u>Proposed Saving (%)</u>
CS6	Financial Services	Deletion of vacant Grade 5 Housing Benefits Assessor post.	604,374	33,591	5.56
CS8	Financial Services	Deletion of vacant Grade 5 Accounts Assistant post in the Financial Support Unit.	461,518	33,591	7.28
CS9	Financial Services	Deletion of vacant Grade 5 Administrative Assistant post in the Cashiers Administration Team.	397,718	33,591	8.45

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 proposed savings relate to 3 posts that have been vacant for some time and can be deleted due to a combination of changes in workloads and new ways of working. There will be no impact on the public.

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.

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 savings proposals were be part of the main budget consultation for 2023/24. Very few people considered the post to be one of their top three areas to agree or disagree with. Of those that did consider the proposal more agreed than disagreed.

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 proposed savings relate to 3 posts that have been vacant for some time and can be deleted due to a combination of changes in workloads and new ways of working. There will be no organisational impact.

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

There will be no impact on staff as the posts are vacant and can be deleted due to a combination of changes in workloads and new ways of working.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED: 60.63

NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING: 3

PLEASE SPECIFY HOW THIS WILL BE MANAGED:

HOW MANY POST(S)(please state)

- The 3 posts are already vacant.

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:

The proposed savings will be implemented from April 2023.

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 direct impacts.

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.

N/A

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?

No direct links.

WHAT WILL BE THE IMPACT?

N/A

POLICY AREA:

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

WHAT IS THE LINK?

No direct links.

WHAT WILL BE THE IMPACT?

N/A

POLICY AREA:

WELSH GOVERNMENT GUIDANCE or STRATEGY

WHAT IS THE LINK?

No direct links.

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.

N/A

6. OTHER RELEVANT INFORMATION

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

N/A

HEAD OF SERVICE: Stephen Harris

DATE OF COMPLETION: 14.2.23