

## **MEDIUM-TERM FINANCIAL PLAN**

### **SAVING PROPOSAL ASSESSMENT**

**DIRECTORATE:** Economy & Environment

**SERVICE AREA:** Public Protection, Community & Leisure Services

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

**SAVING PROPOSAL TITLE:** Changes to Fees & Charges

**BUDGET AREA:** Leisure Facilities

**TOTAL BUDGET FOR THIS AREA:** £2,709,833

**% OF TOTAL BUDGET IN SAVINGS PROPOSAL:** 2.77%

**TOTAL SAVING:** £75,000

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

The proposal aims to amend the fees and charges in three separate areas namely:

- Amend the concessionary rate to provide a consistent rate of 25% across all aspects
  - Amend the loyalty points scheme that encourages regular usage – Loyalty points will be added at the start of each month for those with active memberships and removed from a per activity application
  - Amend prices on targeted and focused activities – these include accurately reflecting the price of a 3G match usage and the cost of swimming at Newbridge Leisure Centre to reflect the available offer in comparison to other swimming pools
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#### **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 proposal has been developed to provide a more consistent and appropriate approach to the three areas identified whilst resulting in the ability to generate additional income. This will provide long term sustainability to the respective budget areas.

The focus on these areas has been to minimise the impact upon individuals with personal price increases whilst ensuring a consistent application of policy and broad

sharing the price change e.g.: increase to 3G pitch hire for matches where the cost is shared across a team and not an individual. At present a football or rugby match requires two (to two and a half) hours to be played, however the price of the match does not accurately reflect the cost of the facility per hour. As such the proposal is to increase the cost of the pitch hire by 50% of the first hour cost at the Centre of Sporting Excellence and 75% of the first hour cost at the other 3G / Artificial Turf Pitches

FACILITY	CURRENT HOURLY HIRE FEE	CURRENT MATCH FEE	PROPOSED MATCH FEE
CSE	75.00	85.00	124.80
OTHER 3G / ATP	46.10	50.50	88.50

Further the price of a family swim at Newbridge Leisure Centre is proposed to increase from £8 to £10 on the basis that the facility provided is at a significantly higher level than the other five pools in the portfolio. The inclusion of the water features require an additional staffing ratio to safely manage and deliver.

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

The proposal has been developed to ensure a consistent application of existing policy, along with broadening the price increase amongst a group rather than an individual

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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 ☒

No as none of the proposed increases are directly targeting people with socio-economic disadvantage.

**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.

**Consultation was undertaken as part of the wider draft budget consultation process. While 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 and the community including a review of sports and leisure fees. The focus of this proposal is to minimise the impact upon individuals as far as possible whilst ensuring a consistent application of policy and sustainability of the service.**

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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 primary purpose of the proposal is to provide a greater degree of consistency, along with targeted price increases where appropriate, that accurately reflect the usage and facility provided, along with the cost to the council of safely delivering these. These will be mitigated in part by programme changes to support opportunities for increased usage in areas where concession charges apply and need is greatest.

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

N/A

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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:**

**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:**

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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:** Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.

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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.)

The proposal covers three areas identified above and in support of the approach mitigations have been identified in respect of, namely:

- Increasing the loyalty points to the monthly membership from 10 to 20
- Changes to programmes to support the delivery of the Free Swim Initiative
- Ensuring that 3G price increases are shared across a range of participants / team and not an individual

In addition, consider the 5 ways of working, in particular, acting in collaboration with other service areas or partners.

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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:** Sport & Active Recreation Strategy (SARS) and the well-being objective to create a county borough that supports a healthy lifestyle

**CORPORATE PLAN and WELL-BEING OBJECTIVES** (please state which objectives)

**WHAT IS THE LINK?**

The Sport & Active Recreation Strategy (SARS) sets a holistic vision for the future of and the council's role in the delivery of sport and active recreation.

There is significant evidence to support the broad and wide ranging benefits to individuals of engaging in sport and active recreation and the council provides range of affordable and flexible options to support this vision.

**WHAT WILL BE THE IMPACT?**

The proposal aims to provide a degree of consistency across a number of policy areas along with encouraging residents to engage in a 'partnership' with the council in relation to support active, healthy lifestyles.

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**POLICY AREA:**

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

**WHAT IS THE LINK?**

**WHAT WILL BE THE IMPACT?**

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**POLICY AREA:**

**WELSH GOVERNMENT GUIDANCE or STRATEGY**

**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:**

It should be acknowledged that whilst the proposal to increase fees and charges is primarily in the area of team sports, it is likely the additional cost will be shared across all team members and given the current 'cost of living' challenges being faced by many, there is the potential that some people may not be able to afford to continue

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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.

Sport & Leisure will continue to support all clubs and organisations to access grant funding and deliver long term, sustainable futures with the aim of reducing the cost of participation

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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:** Rob Hartshorn

**DATE OF COMPLETION:** 15/2/2023