

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

**DIRECTORATE:** Education and Corporate Services

**SERVICE AREA:** Education Planning and Strategy

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### **1. GENERAL INFORMATION**

**SAVING PROPOSAL TITLE:** Equipment / Computer & IT Related Costs

**BUDGET AREA:** Equipment / Computer Costs – Management & Support Service Costs

**TOTAL BUDGET FOR THIS AREA:**

Part of Management & Support Services Costs - Equipment / Computer Costs = £53k budget (£53k part of £1.38m budget)

**% OF TOTAL BUDGET IN SAVINGS PROPOSAL:** 38%

**TOTAL SAVING:**

Equipment / Computer & IT Related Costs = £20k (38% of budget line - £53k)

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

A reduction in the equipment / computer & IT related budget is not expected to have any significant impact since all existing staff should have the resources required. This budget will continue to be closely monitored.

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

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

Nil impact on 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.

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

Not applicable

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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.

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.

- Proposals discussed with Education Senior Management Team; Director, Head of Financial Services & S151; Cabinet Member and Leader of the Council.
- No wider discussions currently.
- Consultation as part of the Authority's 2023-24 budget consultation process.

**Consultation on these proposals was undertaken, as part of the Authority's 2023-24 budget consultation process. No strong views were expressed in**

relation to this proposal. In general, cuts to schools and education budgets were not supported however, this was considered to have no impact on residents.

**IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED?**

Yes ☐ No ☒

**No, consultation was undertaken as part of the Authority's 2023-24 budget consultation process.**

**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:**

No expected impact on the Organisation.

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

No expected impact on members of staff.

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

Not applicable

**NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:**

Not applicable.

**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.

Not applicable

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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.)

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

Spend in these 2 areas will continue to be closely monitored and will continue to be determined by the needs of the service.

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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.

New ways of working – Agile Working Policy.

##### POLICY AREA:

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

##### WHAT IS THE LINK?

Not applicable

##### WHAT WILL BE THE IMPACT?

Not applicable

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##### POLICY AREA:

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

##### WHAT IS THE LINK?

Not applicable

##### WHAT WILL BE THE IMPACT?

Not applicable

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##### POLICY AREA:

**WELSH GOVERNMENT GUIDANCE or STRATEGY**

##### WHAT IS THE LINK?

Not applicable

##### WHAT WILL BE THE IMPACT?

Not applicable

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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.

Not applicable

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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.**

Not applicable

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**HEAD OF SERVICE:** Sue Richards

**DATE OF COMPLETION:** 14 February 2023