

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Education and Corporate Services
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SERVICE AREA:	Miscellaneous Finance
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1. GENERAL INFORMATION

SAVING PROPOSAL:	C32 – Deletion of the Match Funding for Community Schemes budget.
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BUDGET AREA:	Miscellaneous Finance
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TOTAL BUDGET FOR THIS AREA:	£15,000	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	100%
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TOTAL SAVING:	£15,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
<p>The Bargoed Ice Rink is currently partly funded by Bargoed Town Council and the CCBC Match Funding for Community Schemes budget.</p> <p>The Senghenydd Splash Pad is currently funded by Aber Valley Community Council and the CCBC Match Funding for Community Schemes budget.</p> <p>The proposal is to withdraw CCBC’s match funding for the Bargoed Ice Rink (£12k) and the Splash Pad in Senghenydd (£3k).</p> <p>The withdrawal of funding for both bodies was considered as part of the 2019/20 budget proposals but was deferred by one year to allow for a period of time for alternative funding sources to be explored.</p>

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
<p>CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i>. RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.</p>
The proposed withdrawal of funding may impact on the future viability of both the Ice Rink and Splash Pad.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
	The proposed withdrawal of funding for the Splash Pad could have an adverse effect on young people/children.	
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.		
CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>INVOLVEMENT</i> .		
Involvement guidance: <i>Consider whether you have involved people who have an interest in the service area, including service users and potential service users.</i>		
The withdrawal of funding for both bodies was considered as part of the 2019/20 budget proposals but was deferred by one year to allow for a period of time for alternative funding sources to be explored.		
The proposed withdrawal of funding from April 2020 will be considered as part of the Council's wider eight-week consultation on the 2020/21 Draft Budget Proposals.		
IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	Yes	

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, 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

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:
N/A

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

No impact on CCBC members of staff.

NUMBER OF **FULL-TIME EQUIVALENT (FTE)** STAFF IN BUDGET AREA AFFECTED: 0

NUMBER OF **POSTS** IN BUDGET AREA AFFECTED: n/a

NUMBER OF **POSTS** AFFECTED BY THE PROPOSED SAVING: n/a

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: n/a

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		X
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	X	

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR *INTEGRATION*. DESCRIBE BELOW:

- 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.

The proposal will impact on Bargoed Town Council and Aber Valley Community Council, who will need to identify alternative funding sources to ensure the future viability of the Ice Rink and Splash Pad.

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?
PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

The withdrawal of funding for both bodies was considered as part of the 2019/20 budget proposals but was deferred by one year to allow for a period of time for alternative funding sources to be explored.

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	x			

3. 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	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)		
STATUTORY DUTIES		
WELSH GOVERNMENT GUIDANCE or STRATEGY		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE SPECIFY BELOW:		
PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.		

PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?

NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.

5. OTHER RELEVANT INFORMATION

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

None.

HEAD OF SERVICE:Steve Harris.....

DATE OF COMPLETION:05/12/20.....