

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

DIRECTORATE:	Economy and Environment
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SERVICE AREA:	Green Spaces and Transport
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**1. GENERAL INFORMATION**

SAVING PROPOSAL TITLE:	Increase fees for the use of outdoor sports pitches (rugby, football and cricket) to generate 20% additional income
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BUDGET AREA:	Outdoor Facilities
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TOTAL BUDGET FOR THIS AREA:	£-92,529 (income budget for Sports pitches only)
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TOTAL SAVING:	£12,750
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PLEASE PROVIDE A BRIEF DESCRIPTION OF HOW THE SAVING CAN BE ACHIEVED:
<p>This proposal will be achieved by increasing the current scale of charges for use of sports pitches by 20% (the outturn for 2022/23 was £86K). Currently the service is significantly subsidised, and our fees are less than those charged by many of our neighbouring local authorities.</p> <p>The attached document sets out details of the current and proposed fees, the largest increase being £12.42 for a senior cricket fixture.</p> <p> ODF Fees with 20 percent increase.od:</p>

**2. PUBLIC IMPACT ANALYSIS**

PLEASE DESCRIBE YOUR PLANS TO MITIGATE THE <b>IMPACT UPON THE PUBLIC</b> (where possible):
<p>This proposal will have an impact on sports clubs.</p> <p>Fees for the use of our sports pitches have not been significantly increased and the service does not recover the cost of providing the service.</p>

Consider the 5 ways of working think about the *long-term* implications for future generations and *preventative services* while recognising that savings now will secure future services. **NB\* IT IS IMPORTANT TO RECOGNISE THE SIGNIFICANT FINANCIAL CHALLENGE FACING THE COUNCIL.**

**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.

Increasing the fees charged for sports pitches will reduce the subsidy and protect the service.

**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.

Participation in sport promotes health and well-being. The proposed increase is small and is in line with the fees charged by neighbouring local authorities.

**STATUTORY ASSESSMENTS**

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

**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*.

**Update following a period of public consultation:**

**The council’s public consultation on the draft budget proposals for 2024/25 ran from Monday 22<sup>nd</sup> January 2024 until Tuesday 13<sup>th</sup> February 2024.**

**Residents and other stakeholder groups were invited to offer their views on the proposals in a number of ways. This included a survey (available online and in paper formats), attending face-to-face engagement sessions, using the council’s online digital engagement platform and targeted stakeholder engagement with potentially impacted groups.**

337 responses to the consultation were received by the closing date. A low response rate such as this comes with the caveat of self-selecting bias in the response and local media has focused attention on a small number of issues.

Face-to face conversations have had low levels of attendance (less than 10 visitors per session) with the exception of Caerphilly where over 40 people attended. A meeting was held with 9 Viewpoint Panel members and one person attended an online drop-in session.

The full consultation feedback report will be available at [Council Budget Setting 2024-2025 | The Caerphilly Conversation](#)

Through the survey, 101 respondents disagreed with the proposal which was the highest level of responses opposing a proposal with the exception of one (Coffi Vista). 41 responses were received in support of the proposal. Through the face-to-face engagement, there was a general consensus that the council should be actively encouraging people to be more active and healthier.

Concern was also raised on the impact on those who can least afford this proposal in the context of poor health and health inequality in the borough.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED?	Complete	
<b>NB*</b> Please seek guidance from the <a href="#">Insights and Intelligence Team</a> , 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 <b>PUBLIC IMPACT RATING</b> APPLICABLE TO THIS SAVING PROPOSAL (please tick):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	X			

### 3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE YOUR PLANS TO MITIGATE THE <b>IMPACT UPON THE ORGANISATION (where possible)</b> :  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.  In addition, consider the 5 ways of working, in particular, acting in <i>collaboration</i> with other service areas or partners.
The implementation of this proposal will not have any direct impact on the organisation.

PLEASE DESCRIBE YOUR PLANS TO MITIGATE THE **IMPACT UPON MEMBERS OF STAFF**:

The proposal will not have any direct impact on any existing members of staff.

NUMBER OF **FULL-TIME EQUIVALENT (FTE)** STAFF IN THE PROJECT: N/A

NUMBER OF **POSTS** IN THE PROJECT: N/A  
 (Reminder- PLEASE ENSURE YOU HAVE SOUGHT THE ADVICE OF PEOPLE SERVICES IN HOW TO MANAGE ANY STAFFING CHANGES)

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.

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (please tick)	Yes	No <b>X</b>
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (please tick)	Yes	No <b>X</b>

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 MITGATE 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)	Well-being objective- Creating a county borough that supports a healthy lifestyle and the Sports and Active Recreation Strategy.  The sustainability of the budget to provide sports pitches.  Increased fees for participants, however the proposal is to keep these in line with neighbouring authority charges.
STATUTORY DUTIES	No
WELSH GOVERNMENT GUIDANCE or STRATEGY	No

#### 5. OTHER RISK(S) AND SENSITIVITIES

HAVE ANY OTHER 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: ...11/12/2023.....