

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary: ENVT919 - Increase in Cemetery Fees
Service Area: Waste and Neighbourhood Services
Directorate: Environment

2. Does the budget proposal affect:

	Yes	No
Service users	X	
Staff	X	
Wider community	X	
Internal administrative process only		X

3. Does the budget proposal impact on people because of their:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/How might it impact?
Age		X				
Disability		X				
Gender Reassignment		X				
Marriage/Civil Partnership		X				
Pregnancy/Maternity		X				
Race		X				
Religion/Belief		X				
Sex		X				

Sexual orientation		X					
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4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		X				
Treating the Welsh language no less favourably than English		X				

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):


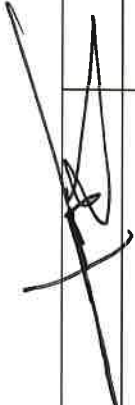
	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	X		Moving the service towards a break even financial position will make the service more sustainable going forward and help protect other core statutory services.
Integration - how the budget proposal impacts upon our wellbeing objectives	X		Council services are being prioritised in line with the Council's Well-being objectives. Reducing subsidies to non-statutory services which are also available from other service providers is part of the strategy to preserve present services which would otherwise need to be cut to address the budget gap.
Involvement - how people have been involved in developing the budget proposal	X		Public consultation is currently taking place as part of developing the Council's Forward Financial Plan as a whole.

Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	X		The subsidy of services by the Council is becoming unsustainable. No opportunity to work with others that could reduce costs as an alternative has been identified.
Prevention - how the budget proposal will prevent problems occurring or getting worse	X		Ceasing to provide unsustainable subsidised services will help protect other core statutory services.

6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required	X
Reasons for this conclusion	
Fee increases are to ensure full cost recovery for the service and to avoid any reduction to the service.	

A full impact assessment (second stage) is required	
Reasons for this conclusion	

	Name	Position	Signature	Date
Completed by	Andrew Lewis	Waste & Neighbourhood Services Manager		14/11/18
Signed off by	Mike Roberts	Head of Streetcare		14/11/18