

Budget Impact Assessment - First Stage

1. Details of the budget proposal

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| Budget proposal description and summary: ENVT921 - School Grounds Maintenance – Increase Cost |
| 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 | | | | | | |

| | | | | | | | |
|--------------------|--|---|--|--|--|--|--|
| Sexual orientation | | X | | | | | |
|--------------------|--|---|--|--|--|--|--|

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 | | Proposed increase in costs will make the service sustainable and therefore provide for the long term. |
| 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 non statutory services by the Council is becoming unsustainable. No opportunities to reduce costs by working with others have been identified as an alternative to raise charges schools can choose to move in-house services or other providers. |
| Prevention - how the budget proposal will prevent problems occurring or getting worse | x | | Moving to a financially break-even position will make service sustainable going forward. |

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

| | |
|---|---|
| A full impact assessment (second stage) is not required | x |
| Reasons for this conclusion | |
| Exercise is not a reduction in service. | |
| Measure is to make service cost neutral | |
| The option is available for the school to bring in alternative providers. | |

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|---|--|
| 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 |