

CYNGOR GWYNEDD CABINET



Date of meeting:	20 February 2024
Relevant Cabinet Member:	Cllr Dyfrig Siencyn - Council Leader
Contact Officer:	Dafydd Gibbard - Chief Executive
Title of Item:	2024/25 Savings Plan

1. Decision sought

The Cabinet is asked:

- a) To approve the savings and cuts listed in Appendix A (£4.4M) to be used as a contribution towards our 2024/25 financial deficit, and commission the departments to move forward to implement the plans taking note of the issues highlighted in the report.
- b) For the purpose of setting a balanced budget in 2024/25, to approve the value of the cuts and savings listed in Appendix B (£0.8M) and note that further steps will be required before a final decision can be reached to implement them, as outlined in 2.13, and use reserves to bridge the savings that could not be realised in 24/25.
- c) To make provision of £0.52M to meet the risk level involved in realising this cuts plan.
- ch) To delegate the right to the Chief Executive, in consultation with the Leader of the Council and the Cabinet Member for Finance, to make adjustments to this Savings Plan as the maturity of the schemes listed in Appendix A and B develops, within the financial totals set out in a), b) and c) above.

2. Rationale and justification for recommending the decision

- 2.1 We now know what our Welsh Government Revenue Support Grant (RSG) level will be for 2024/25 (an increase of 2%), and that it will be significantly below the level of inflation and well below what we will need to maintain our current level of services. The fact that Gwynedd's population had fallen at the time of the 2021 census means that the RSG level of increase we will receive here in Gwynedd represents the lowest increase throughout Wales.
- 2.2 We also face a situation where departments are overspending, mainly due to continued increases in demand for their services and that it is now impossible for some services such as homelessness, children care services, adults care services and

school transport to be able to operate within their current budget. It results in overspending this year in the region of £8M. As there was no opportunity to plan ahead for this deficit, we are going to have to use reserves to cope with the situation.

- 2.3 The result of increased demand, the need to provide a higher budget for departments that are now unable to cope with their current budget, and the Government's low RSG, is that the Council faces a funding gap this year of £14.9M.
- 2.4 The Head of Finance will report to Cabinet at the same meeting as this report, which will outline how we are to cope with the impact of this deficit in setting our budget for 2024/25. The budget will have to include a combination of having to increase Council tax and delivering budget cuts across the Council. The purpose of this report is to outline how we have gone about identifying these cuts and securing Cabinet approval to implement them so that the 2024/25 budget can be set.

Procedure for identifying Savings and Cuts

- 2.5 Further to the last year’s savings plan arrangements, workshops were held for all elected members in October 2023 to prioritise savings schemes for 24/25.
- 2.6 135 proposals were presented with a total value of approximately £8.2M. Each of these was assessed either by me or by one of the Directors and we placed each proposal in the following categories to help Members to be able to prioritise with an awareness of what the risk level would be to implement any individual proposal.

Efficiency saving	No need for the budget, or the service to be delivered in a different way with no substantive impact on Gwynedd residents
Efficiency saving	Service continues, but the public will see the service delivered in a different way to what they are used to seeing (fee increases included here as well)
Cut	The service is still being delivered but more slowly, to a lower standard or on a smaller scale than what the public is used to receiving. Low risk of harm to individuals in certain areas.
Cut	The service ends with clear negative implications for Gwynedd residents, including a high risk of harm to individuals in some areas.

- 2.7 We also carried out a legal assessment and a high-level financial assessment on each individual proposal to ensure they were deliverable.

2.8 When submitting their proposals, the Departments included an assessment of the impact of each proposal on Gwynedd residents along with an initial attention to equality considerations. Over a period of three days the Directors and I presented the proposals in workshops for elected Members of the Council.

2.9 During the workshops, Members placed each of the 135 proposals in one of three categories in order to prioritise all proposals from the most 'acceptable' to the least 'acceptable' proposals.

Workshop findings

2.10 There was consensus, more or less, among members taking part in the Autumn workshops, and Cabinet Members, Scrutiny Chairs and Group Leaders who took part in the workshops earlier in the year in terms of deciding which proposals should be prioritised. The conclusion was that we could implement around £5.2M of the proposals over the next two to three years, according to an approximate profile as follows:

2024/25	2025/26	2026/27
£1.97M	£2.86M	£0.34M

2.11 The list of savings and cuts is divided into Part A and Part B. List A contains the proposals that can move forward to be implemented by the Departments in accordance with what is planned. It is noted that action is subject to following the appropriate steps in terms of employment matters and any relevant notice periods. In addition, approving the plan does not prejudice the need to implement it in a manner that addresses the results of specific Equality impact assessments or assessments of individual needs and relevant notice periods.

2.12 A complete list of proposals prioritised for implementation without further action can be found in Appendix A. They can more or less be placed in the following groups in terms of the type of scheme involved:

Efficiencies - adapt working arrangements. Changing the way we go about delivering the service and delivering it in a more efficient way.	£1,007,503
Increase income This will include increasing fees for services.	£429,760

Use other sources of funding Maximizing the use of funding outside of our core resources to fund existing jobs	£70,605
Reduce resources as the demand and requirement have changed. Demand on some services has changed over the years – reducing budgets to match demand.	£240,121
Reduce capacity This will mean a delay in receiving services or a reduction in service performance.	£912,178
Review care packages Include reviewing packages for people to live more independently, use of technology, direct payments	£960,695
Reduce budgets This will mean reducing work budgets and achieving less	£742,340
Total	£4,363,202

- 2.13 The Plans listed in Appendix B reflect plans that are subject to statutory action or further decisions before they can be confirmed. Therefore, at the moment, they are proposed plans that will either need to go through specific decision processes to approve the intention or further statutory steps before they can be confirmed.
- 2.14 Although some of these savings impact on specific statutory functions they do not mean that duties will not be met.
- 2.15 Whilst Heads of Department presented their best proposals that were possible to deliver within budgets that have already been reduced significantly over years of austerity, it is not sensible to assume that all schemes will be possible to deliver once we move forward with the course of action. We also know from past experience that in some cases the financial savings will be less than what we can predict at present.
- 2.16 Therefore, in order to plan prudently we need to include a reasonable risk assumption in this Savings Plan and therefore I recommend that we give £0.52M of the total £5.2M that we will need to find as an amount to be designated "at risk".

Looking forward to 2025/26 and 2026/27

- 2.17 The Council has now faced almost 15 years of financial austerity and faced several rounds of funding cuts. Our revenue budgets today are almost £70M less than they were at the start of that period.
- 2.18 Yet we continue to try to squeeze savings and cuts from already insufficient budgets to enable us to meet the demand we face.

- 2.19 That demand continues to increase annually in many challenging areas and the outlook of the two financial years following next year is even worse than what we have already faced.
- 2.20 As a result, it will not be possible for local authorities to continue to provide services of the same nature as that we have become accustomed to in the past and the continued introduction of cuts schemes such as these will not be likely to enable us to set a viable and balanced budget.
- 2.21 Early in the new financial year the Head of Finance will present a report detailing our medium-term financial outlook and Cabinet will inevitably have to commission work to establish how we want to prioritise what services we will be able to continue to provide in the future unless there is a change to the financial outlook.
- 2.22 We will start putting steps in place now to be able to respond to that commission.

Further considerations

- 2.23 The Well-being of Future Generations (Wales) Act 2015 involves improving the social, economic, environmental and cultural well-being of Wales. The act places a well-being duty on public bodies which is aimed at delivering the seven well-being goals, namely a prosperous, resilient, healthier, more equal Wales with cohesive communities and a vibrant culture and thriving Welsh language which is globally responsible. The plan was prepared within the principles of the Act.
- 2.24 Reducing the impact on the residents of Gwynedd and future generations was at the core of the process of identifying savings and cuts. The process in itself has filtered the proposals identifying those with the least impact, and to protect the well-being objectives / priority areas in the Council's Plan.
- 2.25 In accordance with the legal duties under the Equality Act 2010 ("The Act") (including Welsh public sector duties) when making decisions, the Council must give due attention to the need (1) to eliminate unlawful discrimination (2) advance equality of opportunity and (3) encourage good relations based on the protected characteristics.
- 2.26 The implications and impacts were assessed in accordance with the duty under the Act when developing and prioritizing the proposals. An Equality Impact Assessment has been prepared in Appendix C which assesses the impact of the recommended savings. The nature of the impacts identified is negative in terms of the Disability and Age feature and that is mainly due to the potential impact that the Department of Adults, Health and Well-being plans will have on service users. In addition, there are no socio-economic disadvantages through proposals relating to raising income through fees. It is recognized that some plans involve further actions which will be the subject of specific assessments regarding the way of action. It is intended that these aspects are kept under constant review when moving to realize the specific

plans and we will ensure that the departments mitigate any negative impact when implementing.

3. Views of the Statutory Officers:

i. Monitoring Officer:

This programme of proposed savings and cuts has been subject to a detailed assessment process as explained. However, it must be recognised that there are a range of schemes here that represent service cuts that will have various impacts. Some are also subject to following legal processes or further assessments and this is appropriately recognised in the implementation arrangements. Further work will be involved in several elements of the programme, and this is set out in the report. It is also appropriate to note that the Cabinet is assured in relation to compliance with statutory duties. An Equalities and Language impact assessment has been prepared as part of the process and the Cabinet needs to consider its findings in coming to a decision. The proposed delegation is also appropriate. Adoption of this savings programme allows the Cabinet to recommend a balanced Budget to the Full Council. I am satisfied with the propriety of the report.

ii. Statutory Finance Officer:

Finance Officers have worked closely with the author of the report, and I can confirm the accuracy of the figures contained therein. Realising savings to the values set out is essential to enable us to set a balanced budget for 2023/24/25

Appendices

Appendix A: List A - Savings and Cuts

Appendix B: List B - Savings and Cuts

Appendix C: Equality Assessment

Appendix A – List A

Education Department's Savings Proposals List

Amount £	Budget Heading and Proposal
£24,740	Transfer Maesgeirchen Youth Centre into Maes Ni Community Hub.
£24,700	Restructuring of Education Data Unit
£125,000	Adjust the out-of-county budget to align with actual spending
£45,800	Stop the provision of thematic resources packs
£18,000	Amend the Key Stage 4 Behaviour hubs arrangements
£24,000	Reducing the internal Youth Service training budget
£50,720	Review the managerial structure of the Youth Service protecting the frontline resource
£18,000	Library Service for Schools – review the level of provision of Lori Ni
£67,676	Reduce the staffing resource in the ADP unit
£23,000	Reduce staffing resources in the Inclusion team
£70,000	Reducing Gwynedd's contribution to GwE
£491,636	TOTAL

Environment Department's Savings Proposals List

Amount £	Budget Heading and Proposal
£360,000	Increase income by collecting Commercial Waste from holiday accommodation
£15,000	Countryside Service (Rights of Way and Access) - Not accepting inflationary increases on budgets.
£10,280	Traffic and Projects - No Inflation on budget to deliver improvements to stretches of the highway
£9,000	Trading Standards – Reduce budget to evidence criminal law violations and expert proactive work
£29,636	Reduce the structure of the Public Protection support team by 1 post
£33,410	Delete 1 x Support and Technical Assistant post which supports traffic and projects units and parking and street works
£100,000	Review the level of staff resource and / or restructure the services within Public Protection
£557,326	TOTAL

Corporate Support Department's Savings Proposals List

Amount £	Budget Heading and Proposal
£9,760	Increase the fee for translation work
£17,160	Procurement - Stop using the on-line ordering system 'marketplace' which is used to order stationery.
£19,190	Communication and Engagement - Stop publishing the Newyddion Gwynedd paper
£43,500	Restructure the Human Resources Advisory Service
£61,813	Restructure and reduce the Management Unit's staffing resources
£26,320	Organisational Learning and Development - Delete one post within the structure
£50,860	Procurement - Delete one post of the structure of the Procurement Service
£21,370	Emergency Planning - Withdrawal from the regional Emergency Planning agreement and provide the service in-house
£41,610	Organisational Learning and Development - Cut supplies budget
£50,000	Customer Contact - cutting Siop Gwynedd's opening hours at the three main offices
£30,000	Reduce the resource in the Council's Business Support Team
£40,617	Restructure the service within the 2024/25 year and reduce the staffing resource as a result
£33,300	Communication and Engagement - Delete the post of Communications Officer
£445,500	TOTAL

Finance Department's Savings Proposals List

Amount £	Budget Heading and Proposal
£85,000	Savings from rationalising agreement / numbers of mobile phones
£30,000	Reduce use of electricity in the Council's IT data centre
£30,000	Electricity savings by switching off equipment outside core hours
£15,000	Taxes - Reduce overtime budget and aim to complete the work within core hours
£24,200	Management Unit - Delete the post of Executive Support Officer / Assistant Accountant completely
£70,000	IT - reduce the opening hours of the IT Help Desk
£31,530	Payroll - Cut a Salary Technician post
£29,360	Payments - delete one post
£12,590	Benefits – Reduce the hours of a benefit assessment job
£37,840	Accounting – Review the accounting staff resource
£45,340	Internal Audit – restructuring
£45,000	Income – restructuring
£455,860	TOTAL

Economy and Community Department Savings Proposals List

Amount £	Budget Heading and Proposal
£25,000	Arfon Tennis Centre lighting upgrade to create energy cost saving
£51,088	Libraries - efficiencies in adapting working arrangements
£10,143	Economic Development Programmes - Surrender the remaining budget from transferring a job to another Department
£1,000	Marketing and Events – Not subscribe to two tourism associations
£3,250	Marketing & Events - Cutting consortia membership pay
£20,000	Maritime – Reduce a proportion of spending on beach clean-up
£14,136	Archives – review staffing resource
£30,000	Libraries - Reduce the expenditure on the books fund due to fewer loans
£39,793	Marketing & Events - Cut Marketing & Events post
£20,728	Regeneration - Save 40% of an Executive officer
£5,000	Reduce community art activity budgets
£5,000	Reduce children's summer fun activities
£3,090	Reduce children's summer reading challenge activities
£7,120	Cut the budget for the Snowdonia website text development
£235,348	TOTAL

Adults, Health and Well-being Department's Savings Proposals List

Amount £	Budget Heading and Proposal
£79,469	Cut 2.5 FTE administrative job across the Services
£150,000	Residential and Nursing Homes: Help 20 individuals to continue to live in the community (as opposed to a residential care home)
£21,303	Not fill a Support Worker vacancy
£33,000	Telecare Service – Review specific care packages and provide technology/telecare expert input to reduce the need for traditional care/support
£30,900	Provider Service Management and Administration: Cut one admin post by restructuring
£193,089	Learning disabilities: a) Transfer 10 Support Services packages to Direct Payments over time. b) Look at 1:1 support with a view to saving 10% by increasing group/work opportunities c) Reduce Support Services travel by 25%
£50,000	Look at arrangements for preparing second choice meals in care homes
£12,000	Cut 0.2FTE off the Well-being Team Leader post who is responsible for Carers issues
£157,060	a) Re-assess 5 Supported Accommodation cases that receive 1:1 or 2:1 hours (20% saving on 5 cases) b) Establish tenancies in one supported accommodation
£377,546	Savings of 10% on private contracts and internal day services by reviewing 1:1 and 2:1 packages
£22,200	Income and Welfare Unit: Cut half a post (0.5 FTE)
£15,630	Adults and Children Finance Processing Team: Cut half a post (0.5 FTE)
£20,940	Reduce the hours of the Well-being Officer
£1,163,137	TOTAL

Highways, Engineering and YGC Department's Savings Proposals List

Amount £	Budget Heading and Proposal
£65,000	Review the Business Service of the Highways, Engineering and YGC Department
£60,000	Adjust the timing of our road gritting and carry it out within working hours, where possible
£25,000	Refine the street lighting dimming scheme
£25,000	Increase the crematorium fee
£35,000	Increase cemeteries fee
£46,000	Change of system to rural high-ground cuts/frequency/vertical and the time between the growing seasons
£20,000	To not employ a grounds maintenance seasonal workforce
£250,000	Restructure the Highways Service
£40,000	Amendments following the introduction of the Street Scene Service
£71,000	Reduce the structures maintenance work programme
£185,000	Reduce the road dressing programme of the highway maintenance service
£60,000	Reduce the programme to re-surface footpaths
£882,000	TOTAL

Housing and Property Department's Savings Proposals List

Amount £	Budget Heading and Proposal
£18,390	Delete Travellers' support vacant post
£43,400	Cut one Enforcement Officer post
£70,605	Estates Unit - fund work on the Housing Action plan by the Senior Estates Surveyor and half an Assistant Estates Surveyor's post through the Council Tax Premium
£132,395	TOTAL

Appendix B – List B

Environment Department's Savings Proposals List

Amount £	Budget Heading and Proposal
£78,000	Parking and Street Works - Extend Parking Enforcement Hours in the Council's Short Stay Car Parks.
£160,000	Parking and Street Works - Adjust the Band 2 Long-Stay Fees Structure
£146,910	Waste Services – single-use nappy collection arrangements
£20,000	Waste Service - garden waste collections
£200,000	Waste Service – frequency of Residual Waste Collections
£604,910	TOTAL

Economy and Community Department Savings Proposals List

Amount £	Budget Heading and Proposal
£35,000	Country Parks - Income from Y Glyn car park, Llanberis
£17,000	Arts - Cut the budget for strategic grants
£52,000	TOTAL

Adults, Health and Well-being Department's Savings Proposals List

Amount £	Budget Heading and Proposal
£100,000	Learning Disabilities: Charge a reasonable fee as a contribution towards the cost of learning disabilities day services
£49,040	Continue to fund the third sector at the same level as 2023/24 without adding inflation
£149,040	TOTAL

Assessing the Impact on Equality Characteristics, the Welsh language and the Socio-Economic Disadvantage

Please see the leaflet *How to Make an Equality Impact Assessment* for support to complete this form. You are also welcome to contact Delyth Williams, Policy and Equality Officer on ext. 32708, or DelythGadlysWilliams@gwynedd.llyw.cymru for further assistance

The Council is required (under the Equality Act 2010) to consider the impact that any changes in any policy or procedures (or the creation of a new policy or procedure) will have on people with protected equality characteristics. The Council also has additional general duties to ensure fairness and to foster good relationships. Therefore, a timely assessment should be made before any decision is taken on any relevant change (i.e., that affects people with protected equality characteristics). The Council also has additional general duties to ensure fairness and to foster good relationships. Therefore, a timely assessment must be made before a decision is taken on any relevant change (i.e. that affects people with protected equality characteristics).

The Council is also required, under the requirements of the Welsh Language Standards (Section 44 of the Welsh Language (Wales) Measure 2011), to consider the impact that any change in policy or procedure (or the creation of a new policy or procedure), will have on opportunities for people to use the Welsh language and to ensure that the Welsh language is not treated less favourably than English. This document therefore ensures that these decisions safeguard and promote the use made of the Welsh language. This document therefore ensures that these decisions safeguard and promote the use made of the Welsh language.

From 1 April 2021 onwards, the Council has a duty to give due attention to addressing socio-economic disadvantage in strategic decisions.

1) Details

1.1 What is the name of the policy / service in question?

Savings and Cuts 2024/2025

1.2 What is the purpose of the policy/service that is being created or amended? What changes are being considered?

Savings and cuts to meet the financial gap the Council faces in the 2024/2025 budget.

1.3 Who is responsible for this assessment?

Dafydd Gibbard

1.4 When did you commence the assessment? Which version is this?

There was an informal assessment by the departments in September 2023. This formal assessment was started on 17 January 2024.

2) Implementation

2.1 Who are the stakeholders or partners with whom we will have to work to carry out this assessment?

Council Departments
The People of Gwynedd
The Cabinet
Elected members in savings workshops

2.2 What steps have you taken to engage with people with protected characteristics, regarding the Welsh language or with communities (either due to location or due to need), who are living with a socio-economic disadvantage?

No specific engagement has taken place to date but a corporate engagement process has meant that Elected Members have had the opportunity to provide input based on their awareness of their areas and what their constituents are raising with them.

Departments will need to decide what level of engagement will be required to carry out their individual impact assessments and that will feed into the method of implementation.

2.3 What was the outcome of the engagement?

The plan has been developed and co-designed to include members' views.

2.4 On the basis of what other evidence are you acting?

We now know what our Welsh Government Revenue Support Grant (RSG) level will be for 2024/25 (an increase of 2%), and that it will be significantly below the level of inflation and well below what we will need to maintain our current level of services. The fact that Gwynedd's population had fallen by the time of the 2021 census means that the RSG level of increase we will receive here in Gwynedd represents the lowest increase throughout Wales.

We also face a situation where departments are overspending, mainly due to continued increases in demand for their services and that it is now impossible for some services such as homelessness, children care services, adults care services and school transport to be able to operate within their current budget. It results in overspending this year in the region of £8M. As there was no opportunity to plan ahead for this deficit, we are going to have to use reserves to cope with the situation.

The result of increased demand, the need to provide a higher budget for departments that are now unable to cope with their current budget, and the Government's low RSG, is that the Council faces a funding gap this year of £14.9M.

When submitting their proposals, the Departments included an assessment of the impact of each proposal on Gwynedd residents along with an initial consideration of equality considerations. Over a period of three days the Directors and the Chief Executive submitted the proposals to workshops of elected Members of the Council.

There are proposals relating to raising income through fees. Due to the cumulative effect and the fact that increased payments like this inevitably have a greater impact on people living with socio-economic disadvantage than others this is going to have a greater impact on some people.

2.5 Are there any gaps in the evidence that needs to be collected?

It is possible that, due to a lack of adequate information, there is an impact on certain features and it is important to look at them individually to identify if a full assessment needs to be undertaken. Of course an impact assessment may have been done on a number of these already.

3) Identifying the Impact

3.1 The Council must duly address the impact that any changes will have on people with the following equality characteristics. What impact will the new policy/service or the proposed changes in the policy or service have on people with these characteristics? It is also necessary to consider the impact on Socio-Economic disadvantage and on the Welsh Language.

Characteristics	What type of impact?	In what way? What is the evidence?
Race (including nationality)	Neutral	The impact appears to be neutral in terms of the scheme, but it is necessary for departments to ensure that they carry out an impact assessment on the individual issues.
Disability	negative	The Adults, Health and Well-being Department has identified the possibility of an impact on those who use the services. That department will ensure that they mitigate any impact by assessing the needs of individuals. Other proposals have also been identified as having an impact on disabled people and impact assessments will be expected to be undertaken on the individual proposals to identify and mitigate the full impact. It is also important to recognise that disabled people will be cumulatively affected as they are the cohort that will be affected the most.
Gender	Neutral	The impact appears to be neutral in terms of the scheme, but it is necessary for departments to ensure that they carry out an impact assessment on the individual issues.
Age	negative	The Adults, Health and Well-being Department has identified the possibility of an impact on those who use the services. That department will ensure that they mitigate any impact by assessing the needs of individuals. Other proposals have also been identified as having an impact on age and impact assessments will be expected to be undertaken on the individual proposals to identify and mitigate the full impact.
Sexual orientation	Neutral	The impact appears to be neutral in terms of the scheme, but it is necessary for departments to ensure that they carry out an impact assessment on the individual issues.
Religion or belief (or non-belief)	Neutral	The impact appears to be neutral in terms of the scheme, but it is necessary for departments to ensure that they carry out an impact assessment on the individual issues.
Gender reassignment	Neutral	The impact appears to be neutral in terms of the scheme, but it is necessary for departments to ensure that they carry out an impact assessment on the individual issues.
Pregnancy and maternity	Neutral	The impact appears to be neutral in terms of the scheme, but it is necessary for departments to ensure that they carry out an impact assessment on the individual issues.
Marriage and civil partnership	Neutral	The impact appears to be neutral in terms of the scheme, but it is necessary for departments to ensure that they carry out an impact assessment on the individual issues.
The Welsh language	Neutral	The impact appears to be neutral in terms of the scheme, but it is necessary for departments to ensure that they carry out an impact assessment on the individual issues.
Socio-Economic Disadvantage	negative	There are proposals relating to raising income through fees. Due to the cumulative effect and the fact that increased payments like this inevitably have a greater

		<p>impact on people living with socio-economic disadvantage than others this is going to have a greater impact on some people.</p> <p>We will ensure that the relevant departments mitigate any negative effects when implementing.</p> <p>It is possible that some of the savings are going to influence the quality of some of the Council's activities but also this impact is marginal in the context of what is happening externally e.g. promoting the tourism field.</p>
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3.2 The Council has a duty under the Equality Act 2010 to contribute positively to a fairer society through advancing equality and good relations in its activities in the fields of age, gender, sexual orientation, religion, race, transgender, disability and pregnancy and maternity. The Council must duly address the way any change impacts on these duties. The Council must duly address the way any change impacts on these duties.

General Duties of the Equality Act	Does it have an impact?	In what way? What is the evidence?
Eliminate unlawful discrimination, harassment and victimisation	No	The effect mentioned in 3.1 is not thought to be sufficient to lead to discrimination, harassment or persecution.
Promote equal opportunities	Possible	As an impact has been identified, careful action will have to be taken to ensure that the changes do not affect this duty.
Building good relationships	Possible	As an impact has been identified, careful action will have to be taken to ensure that the changes do not affect this duty.

3.3 How does your proposal ensure that you work in accordance with the Welsh Language Standards (Welsh Language (Wales) Measure 2011), to ensure that the Welsh language is not treated less favourably than English, and that every opportunity to promote the Welsh language is taken (beyond providing bilingual services) and increase opportunities to use and learn the language in the community?

This Integrated Impact Assessment looks at the Savings Plan as a whole. It is likely that the same services will be available in Welsh and English following the savings so the Welsh language will not be treated less favorably than English. However, it is likely that a reduction in resources will generally affect the ability to increase existing opportunities to use and learn the

language in the community.

Each individual plan is expected to have a separate Assessment on the plan as a whole and/or on specific parts of it. These assessments will need to identify any further opportunities to promote the Welsh language in their areas. It is the duty of the person responsible for the individual plan to make that Assessment(s).

3.4 What other measures or changes could you include to strengthen or change the policy / practice to have a positive impact on people's opportunities to use the Welsh language, and to reduce or prevent any detrimental impacts that the policy/practice could have on the Welsh language?

n/a

3.5 How does the proposal show that you have given due regard to the need to address inequality due to socio-economic disadvantage? (Please note that this relates to closing the inequality gap, rather than improving outcomes for everyone only).

Many characteristic groups are also more prone to living in poverty. But they will also be affected by other forms of poverty, which relate to access to services, digital poverty etc.

There are proposals relating to raising income through fees. Due to the cumulative effect and the fact that increased payments like this inevitably have a greater impact on people living with socio-economic disadvantage than others this is going to have a greater impact on some people.

There are one or two proposals which have been identified for another reason. They involve reducing support for tourist companies. Many people who work in that sector are on low wages, but they may lose that income if the sector does not thrive.

3.6 What other measures or changes can you include to strengthen or change the policy / practice to demonstrate that you have given due regard to the need to reduce disproportionate outcomes as a result of socio-economic disadvantage, in accordance with the Socio-Economic Act?

This will be addressed more thoroughly in the individual assessments

4) Analysing the results

4.1 Is the policy therefore likely to have a significant, positive impact on any of the above? What is the reason for this?

These have varying impact and will be constantly monitored in their implementation, but it must be accepted that they are savings schemes in response to a National financial austerity situation.

4.2 Is the policy therefore likely to have a significant, negative impact on any of the above? What is the reason for this?

Cause accumulative equality impacts

In the initial assessment this term was used to identify proposals relating to income generation by charging additional fees for the public (as opposed to other organisations). It is often assumed that charging this kind of fee will not have a prejudicial impact as they affect everyone who needs the service the same. However, this is not true, they certainly affect people who live in poverty more than other people. Statistics show that some groups of equality characteristics fall into this category. Families that include a disabled person are statistically more likely to be poorer than other families, as are single-parent families (which usually have a woman as the head of the family). 29% of children live in poverty. Some people from ethnic minority groups tend to be poorer, and some older people, and increasingly so. It must also be remembered that the impact of this is only getting worse because of the economic situation of the country as a whole.

But also one should look at the picture in general to see if any other cumulative effect is caused. It is clear from this initial assessment that some cohorts are more affected by these proposals – most specifically older people and people with disabilities. There will therefore be a noticeable cumulative effect on them.

4.3 What should be done?

Select one of the following:

Continue with the policy / service as it is robust	
Revise the policy to remove any barriers	
Suspend and abolish the policy as the harmful impacts are too great	
Continue with the policy as any harmful impact can be justified	X
No further steps at present, it is premature to decide, or there is insufficient evidence	

4.4 If you continue with the plan, what steps will you take to reduce or mitigate any negative impacts?

The departments will work to ensure they mitigate any negative impacts.

4.5 If you are not taking any further action to remove or reduce the negative impacts, please explain why here.

n/a

5) Monitoring

5.1 What steps will you take to monitor the impact and effectiveness of the policy or service (action plan)?

The savings will be challenged at the performance monitoring meeting 4 times a year. In addition, a Savings Overview report will be presented to Cabinet 3 times a year.