



# INTEGRATED IMPACT ASSESSMENT (IIA) TOOL

## Proposal Details

<b>Title of Policy / Proposal / Initiative</b>	
Proposed Fees & Charges increases effective 1 <sup>st</sup> April 2024 as part of the 2024/25 budget setting process.	
<b>Service Area</b>	<b>Officer completing IIA</b>
All Services	Leadership Group
<b>Corporate Lead Officer</b>	<b>Strategic Director</b>
Duncan Hall	Barry Rees
<b>Please give a brief description of the purpose of the proposal</b>	
Proposed increases to Fees & Charges as part of the Council's 2024/25 budget setting process. Revised Fees & Charges will contribute to the Council delivering a balanced budget and is in line with the Council's Income Management and Service Cost Recovery Policy where services are expected to aim for full cost recovery wherever possible.	
<b>Who will be directly affected by this proposal? <a href="#">HINT</a></b>	
The Council's Fees & Charges covers a wide range of services that it provides so the increase will affect the general public at large to some extent.	
<b>Have those who will be affected by the proposal had the opportunity to comment on it?</b>	
No. Proposals have however been through the relevant Budget Scrutiny committees.	

## Version Control

The IIA should be used at the earliest stages of decision making, and then honed and refined throughout the decision-making process. It is important to keep a record of this process so that we can demonstrate how we have considered and included sustainable development, Welsh language and equality considerations wherever possible.

<b>Version Number</b>	<b>Author</b>	<b>Decision making stage</b> <a href="#"><u>HINT</u></a>	<b>Date Considered</b>	<b>Description of any amendments made</b> <a href="#"><u>HINT</u></a>
1.0	Mark Bridges	Cabinet	20/02/2024	n/a

## Council Corporate Well-being Objectives

Which of the Council's Corporate Well-being Objectives does this proposal address and how? Click here to read a summary of our [Corporate Strategy 2022-27](#)

<b>Boosting the economy, supporting business, and enabling employment.</b>	The proposals don't necessarily address specific Corporate Well-being Objectives, but the cost recovery through Fees & Charges does contribute to the Council being able to produce a balanced budget and therefore offer sustainable services going forward. In turn underpinning all the Council's objectives.
<b>Creating caring and healthy communities</b>	See above
<b>Providing the best start in life and enabling learning at all ages</b>	See above
<b>Creating sustainable, greener, and well-connected communities</b>	See above

## National Well-being Goal: A Prosperous Wales

**An innovative, productive, and low carbon society where everyone has decent work and there is no poverty.**

Click [here](#) for information about a prosperous Wales.

**Does the proposal contribute to this goal? Describe the positive or negative impacts. (Click [here](#) for information)**

### Balanced Budget / Sustainable Services

Changes to Fees & Charges allow the Council to continue to offer many of the services it offers, which contribute to a prosperous county/country, by allowing the Council to balance its budget. Without the cost recovery many of the services would be unsustainable with current resources and could potentially cease.

It is a fine balancing act between being able to provide the service with current resource constraints whilst not making the service too expensive as to make it unaffordable for residents.

### **Positive**

#### Car Parking

Increases to car parking charges may also encourage more use of alternative transport modes including public transport which could contribute to the reduction of carbon emissions in the county. The use of car parks is entirely discretionary.

### **Negative**

#### Car Parking

Increased car parking charges on the other hand could also discourage visits to centres of trade in the county potentially harming existing businesses and the likelihood of new business creation, although national studies have shown that general availability of spaces and the extent to which the car park is likely to be busy are often felt to be more important factors than cost in their overall decision about visiting.

#### Licensing, Building Regulations & HMO Licensing

The Council's costs are rising with inflation, therefore our charges need to reflect this. For certain areas such as Licensing and Building Control, there is legislation that determines that fees should operate on a full cost recovery basis. So whilst increased costs places a potential additional burden on business, statutory regulations require the Council to operate on a full cost recovery basis so that these costs are not subsidised by the general Council tax payer.

**What evidence do you have to support this view?**

In regard to resources available to the Council, current funding from Welsh Government through the annual Revenue Settlement Grant is not rising in line with the Council's own cost inflation, as illustrated by the need to increase Council Tax significantly. An alternative to raising Fees & Charges would be to either raise Council Tax even higher than proposed or to introduce more Budget Reduction proposals – both of which could be more detrimental.

**What action(s) can you take to mitigate any negative impacts or better contribute to this National Well-being Goal?**

In the main Fees & Charges are increased in line with cost inflation and are consistent with the Council's Income Management and Service Cost Recovery Policy. Where it is above inflation generally it is through the lens of cost recovery whilst trying to keep charges as low as possible as to be sustainable.

## National Well-being Goal: A Resilient Wales

**A society where biodiversity is maintained and enhanced and where ecosystems are healthy and functioning.**

Click [here](#) for information about a resilient Wales.

**Does the proposal contribute to this goal? Describe the positive or negative impacts. (Click [here](#) for information)**

Generally Fees & Charges have no direct impact on the biodiversity and ecosystems of Wales, although there are a small number of fees relating to Coast & Countryside – any increases reflect the increase in inflation being faced by the associated service (e.g. Pay and Supplies & Service cost increases)

It is possible the potential reduction in car use described above may have some impact but it's likely to be minimal.

**What evidence do you have to support this view?**

Generally Fee & Charges are not relevant to this section.

**What action(s) can you take to mitigate any negative impacts or better contribute to this National Well-being Goal?**

N/A

## National Well-being Goal: A Healthier Wales

**A society where people make healthy choices and enjoy good physical and mental health.**

Click [here](#) for information about a healthier Wales.

**Does the proposal contribute to this goal? Describe the positive or negative impacts.** (Click [here](#) for information)

### **Positive**

Any increase in Fees and Charges contributes to the Council being able to continue to offer services in a sustainable manner financially.

### **Positive**

#### Well-being centres

Without the extra income generated the services offers may need to cease or be reduced in scope. It is unlikely that the private sector would step in to offer a similar service at a lower cost due to the sparse population and rural geographical location of Ceredigion. Even with the increase in Fees, the provision of the Wellbeing Centres still requires a subsidy from the Council to operate.

#### Harbour Fees

As a discretionary and very specific leisure activity, the Council is not in a position to able to continue to subsidise the costs of operating its Harbours. Therefore the fees for Moorings etc are being increased to move towards a full cost recovery position, so that the general Council Tax payer in Ceredigion is not subsidising this area.

### **Negative**

#### Well-being centres

The charges for hiring Well-being facilities such as artificial pitches, swimming pools, fitness suites are increasing. Classes and memberships are increasing generally in line with inflation. Over time these facilities/services could become less affordable to users with the negative impact this could have on residents mental and physical health. Whether the charges will lead to an actual reduction in usage and to what extent is unknown. The use of these facilities is entirely discretionary, however several of the facilities have recently received capital investment which has increased the quality of the offering.

#### Harbour Fees

Whilst Harbour users will not welcome an increase in fees, as noted above, the services provided are discretionary and there are waiting lists for berths in the harbours, meaning that there is no shortage of people wanting to use the Harbours.

### **What evidence do you have to support this view?**

Changes to the use of Well-being centre facilities from the changes is unknown but there may be some impact.

There are waiting lists for berths in the Council's Harbours.

**What action(s) can you take to mitigate any negative impacts or better contribute to this National Well-being Goal?**

In the main Well-being centre facilities charges have been increased in line with inflation, with the actual cash value increase per service being relatively small so the impact should be expected to be low.

- Students/OAP/disabled concessions are available on some services to make them more affordable.
- Family/Household memberships are available which make services more affordable to families.
- New 'Pay As You Go' memberships are available for access to Fitness suites, fitness classes and swimming/ aquatics classes. This enables customers to elect to not be committed to ongoing monthly memberships.

## National Well-being Goal: A More Equal Wales

**A society where everyone has an equal chance whatever their background or circumstances.**

This section is longer because you are asked to assess the impact of your proposal on each group that is protected by the **Equality Act 2010**.

Click [here](#) for information about equality in Wales.

**Do you think this proposal will have a positive or a negative impact on people because of their age? (Click [here](#) for information)**

<b>Children and Young People up to 18</b>	None / Negligible
<b>People 18-50</b>	None / Negligible
<b>Older people 50+</b>	None / Negligible

**Describe the positive or negative impacts.**

Changes to the Council's Fees and Charges would not disproportionately affect one age group over another.

There are some social care & support charges that are increasing that will be more specific to older residents but these are subject to a weekly maximum charge, as set by Welsh Government, and are subject to a financial assessment under regulations set by Welsh Government.

**What evidence do you have to support this?**

n/a

**What action(s) can you take to mitigate any negative impacts?**

**Is there an opportunity to use this proposal to eliminate unlawful discrimination, advance equality of opportunity or encourage good relations between people in this group and the rest of the population?**

Financial assessment and a maximum weekly charge by WG will mitigate some of the potential effects to older residents from increases to social care and support charges.

There are no other detrimental impacts to different age groups.

**Do you think this proposal will have a positive or a negative impact on people because of their disability? (Click [here](#) for information)**

<b>Hearing Impairment</b>	None / Negligible
<b>Physical Impairment</b>	Negative
<b>Visual Impairment</b>	Negative
<b>Learning Disability</b>	Negative
<b>Long Standing Illness</b>	Negative
<b>Mental Health</b>	Negative
<b>Other</b>	None / Negligible

**Describe the positive or negative impacts.**

Public Conveniences

Radar keys, which are used to enable people who have additional needs to access public conveniences, are rising in price from £6.50 to £7.00. The rise in price is relatively small so we expect the impact to be minimal, but it has been considered to potentially have an impact on some individuals.

General public convenience usage fees are rising from 30p to 40p. Again, this may impact users with health issues who choose not to use the toilets or can't afford the increased price. There are alternatives in some locations though such as in supermarkets and café's.

During 2023/24 fees were increased from 20p to 30p and no drop in demand was experienced so it is expected the current proposed increase will have a minimal impact.

**What evidence do you have to support this?**

Experience of past demand changes from similar price increases.

**What action(s) can you to take to mitigate any negative impacts?**

**Is there an opportunity to use this proposal to eliminate unlawful discrimination, advance equality of opportunity or encourage good relations between people in this group and the rest of the population?**

We expect the impact to be minimal due to the small cash value of increases for individual visits. Discussions are also ongoing with a number of Community & Town Councils to transfer the running of the public conveniences to them as they may be able to operate them at a lower cost than Ceredigion County Council.

**Do you think this proposal will have a positive or a negative impact on people who are transgender? (Click [here](#) for information)**

<b>Trans Women</b>	None / Negligible
<b>Trans Men</b>	None / Negligible
<b>Non-binary people</b>	None / Negligible

**Describe the positive or negative impacts**

n/a

**What evidence do you have to support this?**

n/a

**What action(s) can you to take to mitigate any negative impacts?**

**Is there an opportunity to use this proposal to eliminate unlawful discrimination, advance equality of opportunity or encourage good relations between people in this group and the rest of the population?**

n/a

**Do you think this proposal will have a positive or a negative impact on people with different sexual orientation? (Click [here](#) for information)**

<b>Bisexual</b>	None / Negligible
<b>Gay Men</b>	None / Negligible
<b>Gay Women/Lesbian</b>	None / Negligible



<b>Heterosexual/Straight</b>	None / Negligible
<b>Describe the positive or negative impacts</b>	
n/a	
<b>What evidence do you have to support this?</b>	
n/a	
<b>What action(s) can you to take to mitigate any negative impacts?</b>	
<b>Is there an opportunity to use this proposal to eliminate unlawful discrimination, advance equality of opportunity or encourage good relations between people in this group and the rest of the population?</b>	
n/a	

<b>Do you think this proposal will have a positive or a negative impact on people who are married or in a civil partnership? (Click <a href="#">here</a> for information)</b>	
<b>People who are married</b>	None / Negligible
<b>People in a civil partnership</b>	None / Negligible
<b>Describe the positive or negative impacts</b>	
n/a	
<b>What evidence do you have to support this?</b>	
n/a	
<b>What action(s) can you to take to mitigate any negative impacts?</b>	
<b>Is there an opportunity to use this proposal to eliminate unlawful discrimination, advance equality of opportunity or encourage good relations between people in this group and the rest of the population?</b>	
n/a	

<b>Do you think this proposal will have a positive or a negative impact on people who are pregnant or on maternity leave? (Click <a href="#">here</a> for information)</b>
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<b>Pregnancy</b>	None / Negligible
<b>Maternity</b>	None / Negligible
<b>Describe the positive or negative impacts</b>	
n/a	
<b>What evidence do you have to support this?</b>	
n/a	
<b>What action(s) can you take to mitigate any negative impacts or better contribute to positive impacts?</b>	
n/a	

<b>Do you think this proposal will have a positive or a negative impact on people because of their ethnic origin? (Click <a href="#">here</a> for information)</b>	
<b>Asian / Asian British</b>	None / Negligible
<b>Black / African / Caribbean / Black British</b>	None / Negligible
<b>Mixed / Multiple Ethnic Groups</b>	None / Negligible
<b>White</b>	None / Negligible
<b>Other Ethnic Groups</b>	None / Negligible
<b>Describe the positive or negative impacts</b>	
n/a	
<b>What evidence do you have to support this?</b>	
n/a	
<b>What action(s) can you take to mitigate any negative impacts?</b>	
<b>Is there an opportunity to use this proposal to eliminate unlawful discrimination, advance equality of opportunity or encourage good relations between people in this group and the rest of the population?</b>	

n/a

**Do you think this proposal will have a positive or a negative impact on people with different religions, beliefs, or non-beliefs? (Click [here](#) for information)**

<b>Buddhist</b>	None / Negligible
<b>Christian</b>	None / Negligible
<b>Hindu</b>	None / Negligible
<b>Humanist</b>	None / Negligible
<b>Jewish</b>	None / Negligible
<b>Muslim</b>	None / Negligible
<b>Sikh</b>	None / Negligible
<b>Non-belief</b>	None / Negligible
<b>Other</b>	None / Negligible

**Describe the positive or negative impacts**

n/a

**What evidence do you have to support this?**

n/a

**What action(s) can you to take to mitigate any negative impacts?**

**Is there an opportunity to use this proposal to eliminate unlawful discrimination, advance equality of opportunity or encourage good relations between people in this group and the rest of the population?**

n/a

**Do you think this proposal will have a positive or a negative impact on men or women?** (Click [here](#) for information)

<b>Men</b>	None / Negligible
<b>Women</b>	None / Negligible

**Describe the positive or negative impacts**

n/a

**What evidence do you have to support this?**

n/a

**What action(s) can you to take to mitigate any negative impacts?**

**Is there an opportunity to use this proposal to eliminate unlawful discrimination, advance equality of opportunity or encourage good relations between men and women?**

n/a

**Do you think this proposal will have a positive or a negative impact on people from the Armed Forces Community?** (Click [here](#) for information)

<b>Members of the Armed Forces</b>	None / Negligible
<b>Veterans</b>	None / Negligible
<b>Spouses</b>	None / Negligible
<b>Children</b>	None / Negligible

**Describe the positive or negative impacts**

n/a

**What evidence do you have to support this?**

n/a

**What action(s) can you to take to mitigate any negative impacts?**

n/a

## Socio-economic Duty

Socio-economic disadvantage means living on a low income compared to others in Wales, with little or no accumulated wealth, making it more difficult to access basic goods and services.

Family background or where a person is born still affects their life. For example, a child from a wealthy family often does better at school than a child from a poor family, even if the poorer child is more naturally academic. This is sometimes called socio-economic inequality.

<b>Do you think this proposal will have a positive or a negative impact on people experiencing socio-economic disadvantage?</b>	Negative
<b>Describe the positive or negative impacts</b>	
<p>There are some Fees &amp; Charges that will now have an increased cost that will make some services less accessible to people experiencing socio-economic disadvantage.</p> <p>Car Parking – Charges will affect a majority of people with a car visiting commercial centres around the county. Although the increases may be relatively small in cash value they could be felt more by those with less disposable income. The use of car parks is however entirely discretionary with free off-street and on-street parking readily available in our town centres.</p> <p>Well being centres – Facilities may become less accessible to those with low disposable income.</p> <p>Culture – Music instrument hire fees, and lessons fees are increasing. Museum entry now has a fee of £2 per person where it was previously free. This could discourage those with low disposal income from visiting.</p> <p>Public Conveniences – The fees for public convenience visits are rising by 10p and the cost of Radar keys used by those with additional needs are rising by 50p. Due to the low cash value of these increases we don't expect a significant impact but they additional cost will be felt more by those with less disposable income.</p>	
<b>What evidence do you have to support this?</b>	
<p>It is difficult to forecast the actual impact but it is logical that the increased cost for these services could have a disproportionate impact on those experiencing socio-economic disadvantage. However from April 2024 the National Living Wage is rising by 9.7% to £11.44 and the Real Living Wage for registered Social Care Workers is rising by 10.1% to £12.00.</p> <p>In regard to public conveniences where similar prices rises have been made in the past there was no decline in usage was experienced.</p>	
<b>What action(s) can you to take to mitigate any negative impacts?</b> <p>The Council is proposing to ensure there is sufficient funding in its annual fee uplifts for Social Care providers to ensure the 10.1% increase in the Real Living Wage is funded.</p>	

For the Museum – an annual Membership option costing £24 is proposed, which should be attractive for frequent visitors and there will be no charge for children.

Public conveniences - We expect the impact to be minimal due to the small cash value of increases for individual visits. Discussions are also ongoing with a number of Community & Town Councils to transfer the running of the public conveniences to them as they may be able to operate them at a lower cost than Ceredigion County Council.

**Is there an opportunity to use this proposal to eliminate unlawful discrimination, advance equality of opportunity or encourage good relations between people in this group and the rest of the population?**

Music lessons are free for pupils eligible for Free School Meals and also pupils studying GCSE/A level music.

## National Well-being Goal: A Wales of Cohesive Communities

**A society with attractive, viable, safe, and well-connected communities.**

Click [here](#) for information about cohesive communities.

**Does the proposal contribute to this goal? Describe the positive or negative impacts. [HINT](#)**

Changes to Fees & Charges shouldn't have a particular impact on cohesive communities

**What evidence do you have to support this view?**

n/a

**What action(s) can you take to mitigate any negative impacts or better contribute to the goal?**

n/a

## National Well-being Goal: A Wales of Vibrant Culture and Thriving Welsh Language

**A society that that promotes and protects culture, heritage, and the Welsh language and which encourages people to take part in the arts, sports, and recreation.**

Click [here](#) for information about culture and the Welsh language

**Does the proposal contribute to this goal? Describe the positive or negative impacts.**

As already covered in previous sections the changes to the Fees & Charges will contribute to the Council operating with a balanced budget and therefore continue to offer services that it provides that supports a vibrant culture. Without a balanced budget many of these services would be unsustainable and may cease altogether.

It is a fine balancing act but introducing charges for museum visits, increasing charges at Well-being centres could potentially make them less accessible for those with less disposable income and could therefore have a negative impact.

**What evidence do you have to support this view?**

The Council's funding settlement is evidence of restrictions to its funding. It is also logical that from a price elasticity point of view increasing prices could decrease the demand for a particular service, although the increases have been kept to as minimal as possible and the actual change to demand, if any, is difficult to predict.

**What action(s) can you take to mitigate any negative impacts or better contribute to the goal?**

It is difficult to completely mitigate the negative impacts although concessions are available for certain services at the Well-being centres and whilst there is the introduction of an entrance fee at the museum it has been introduced at £2 which is low relative to other attractions/ facilities.

**With reference to the following, do you think this proposal will have a positive or negative effect on the Welsh language?**

Click [here](#) for information

**Opportunities for people to use the Welsh language**

None / Negligible

**Treating the Welsh language, no less favourably than the English language**

None / Negligible

**What evidence do you have to support this view?**

There is no distinction between the languages within this policy and nor does it have an impact on the use of the Welsh language.

**What action(s) can you take to increase the positive impact or mitigate any negative impact on the Welsh language?**

n/a

## National Well-being Goal: A Globally Responsible Wales

**A society that considers how our actions might impact on other countries and people around the world.**

Click [here](#) for information about global responsibility.

**Does the proposal contribute to this goal? Describe the positive or negative impacts. [HINT](#)**

The proposed changes have no impact on a Globally Responsible Wales

**What evidence do you have to support this view?**

n/a

**What action(s) can you take to mitigate any negative impacts or better contribute to the goal?**

n/a

### Strengthening the Proposal

If you have identified any negative impacts in the above sections, please provide details of any practical changes and actions that could help remove or reduce the negative impacts.

What will you do?	When?	Who is responsible?	Progress

**If no action is to be taken to remove or mitigate negative impacts, please justify why. (If you have identified any unlawful discrimination then the proposal must be changed or revised.)**

Any negative impacts identified above are difficult to predict in their scale and are expected to be relatively small.

Where mitigations around price increases are available they have been implemented. As can be demonstrated by concessions/ family tickets at the Well-being centres.



It must be remembered that the Council is making these changes to the Fees & Charges to be able to provide a balanced budget to deliver the service it does sustainably. Without this many of the services it offers may cease or significantly reduce. This would have a far greater negative impact to the Council's Corporate Well-being Objectives than these proposals. In the main these proposals are to raise Fees & Charges in line with cost inflation.

**How will you monitor the impact and effectiveness of the proposal?**

Activity and income will be monitored through the budget monitoring process which will a) monitor whether income targets are being met to pay for Council services and b) whether any price increases have had a significant detrimental effect to demand.

## Sustainable Development Principle: 5 Ways of Working

Describe below how you have implemented the five ways of working in accordance with the sustainable development principle of the Well-being of Future Generations (Wales) Act 2015

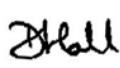


<p><b>Long term</b> Balancing short-term needs with long-term need and planning for the future.</p> <p><u>HINT</u></p>	<p>The Council will continue to adhere to principles set out in the Income Management and Service Cost Recovery Policy to aim for cost recovery to enable it to offer services sustainably.</p> <p>The Council will also need to continually appraise what services it continues to offer in the longer term. Difficult decisions may need to be made where a particular service becomes unaffordable.</p>
<p><b>Collaboration</b> Working together with other partners to deliver.</p> <p><u>HINT</u></p>	<p>There may be opportunities where the third sector such as charities, community groups and town &amp; community councils may be able to assist or provide some of the services currently offered by the Council.</p> <p>The same can be said of the private sector and the Council is continually looking for partners in this area, including the role of town &amp; community councils in their areas.</p>
<p><b>Involvement</b> Involving those with an interest and seeking their views.</p> <p><u>HINT</u></p>	<p>The proposals have been through relevant Budget Scrutiny Committees.</p>
<p><b>Prevention</b> Putting resources into preventing problems occurring or getting worse.</p> <p><u>HINT</u></p>	<p>The need to implement the changes to the Fees &amp; Charges is fundamentally because of cost inflation combined with limited funding settlements from Welsh Government. The Council doesn't have many levers of control in this area except a reduction of service which is what is trying to be avoided through any fees increase.</p>
<p><b>Integration</b> Considering the impact of your proposal on the four pillars of well-being (social, economic, cultural and environment) the objectives of other public bodies and across service areas in the Council.</p> <p><u>HINT</u></p>	<p>The Council is continually looking for improvement and partners where possible. An example of which is that the Council is in the process of agreeing in some instances that Town &amp; Community Councils take over the running of public conveniences, grounds maintenance of public spaces and seasonal street cleaning. This can offer an alternative potentially more local and viable solution than that which the Council can afford.</p>

## Risk

Summarise the risk associated with the proposal.

	1	2	3	4	5
Impact Criteria	Very Low	Low	Medium	High	Very High
Likelihood Criteria	Unlikely to occur	Lower than average chance of occurring	Even chance of occurring	Higher than average chance of occurring	Expected to occur
<b>Risk Description</b>	<b>Impact</b>	<b>Probability</b>	<b>Score (Impact x Likelihood)</b>		
Council unable to provide a balanced budget	5	2 (now that the Budget stage is in its final stages)	10		
Increased Fees & Charges leads to significant fall in demand for services leading to income targets being missed	3	2	6		
Increased Fees & Charges leads to Services becoming unaffordable to service users	3	2	6		

## Sign Off

Position	Name	Signature	Date
<b>Corporate Manager</b>			Click or tap to enter a date.
<b>Corporate Lead Officer</b>	Duncan Hall		19/02/2024
<b>Corporate Director</b>	Barry Rees		19/02/2024
<b>Portfolio Holder</b>	Gareth Davies		19/02/2024