# MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Corporate Services
SERVICE AREA:	Building Cleaning

#### 1. GENERAL INFORMATION

SAVING PROPOSAL:	<ul> <li>A38 - Reduction in Printing</li> <li>A39 - Reduction in Subscriptions</li> <li>A40 - Reduction in Training</li> <li>A41 - Reduction in Fleet (Reducing by 1 vehicle)</li> </ul>		
BUDGET AREA:	Building Cleaning		
TOTAL BUDGET FOR THIS AREA:	£51,911 % OF TOTAL BUDGET IN SAVINGS PROPOSAL: 32.7%		
TOTAL SAVING:	£17,000		

#### PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:

The saving will be achieved through improvement in efficiencies and a reduction in the expenditure in the above areas which have been identified through the departmental service review.

### 2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:

CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, *LONG-TERM* IMPLICATIONS FOR FUTURE GENERATIONS AND *PREVENTATIVE SERVICES*. RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.

Nil	impact.
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YES

NO

DOES THE PROPOSAL HAVE THE POTENTIAL TO

NUMBER OF <b>POSTS</b> AFFECTED BY THE PROPOSED SAVING:	0	
PLEASE SPECIFIY HOW THIS WILL BE MANAGED:	HOW MA	NY <b>POSTS</b> ?
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:	April 2020	
WILL THE PROPOSED SAVING HAVE AN IMPACT	YES	NO
ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)		٧
WILL THE PROPOSED SAVING HAVE AN IMPACT	YES	NO
ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)		٧
IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKIN  THE AREA(S) AFFECTED; AND  HOW THE PROPOSED SAVING WILL IMPACT	IG, IN PARTICULAR <i>INTEGRAT</i>	ION. DESCRIBE BELOW:
HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGA	ATE ORGANISATIONAL IMPAC	T?

PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, COLLABORATION.

**Collaboration guidance:** Acting in collaboration with any other service or partner to meet objectives. We are in dialogue with community/third sector partners on reuse strategies which could facilitate more sustainable gains for all parties.

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL	MINOR	MODERATE	SIGNIFICANT	CRITICAL
IMPACT	IMPACT	IMPACT	IMPACT	IMPACT
V				

## 3. LINKS TO POLICY AND CORPORATE OBJECTIVES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)  IF YES, PLEASE SPECIFY BELOW:  PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.  PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?  NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDG PRESSURES.	IF SO, PLEASE SPECIFY	ROPOSAL LINK TO ANY OF THE I AND STATE WHAT THE IMPLIC		
and WELL-BEING OBJECTIVES (please state which objectives)  STATUTORY DUTIES  WELSH GOVERNMENT GUIDANCE or STRATEGY  RISK(S) AND SENSITIVITIES  HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)  IF YES, PLEASE SPECIFY BELOW: PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.  PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?  NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDG PRESSURES.  OTHER RELEVANT INFORMATION  PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS BEEN CAPTURED.	POLICY AREA	WHAT IS THE LINK?	WHAT W	ILL BE THE IMPACT?
WELSH GOVERNMENT GUIDANCE OF STRATEGY  RISK(S) AND SENSITIVITIES  HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)  IF YES, PLEASE SPECIFY BELOW: PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.  PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?  NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDG PRESSURES.  OTHER RELEVANT INFORMATION  PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS BEEN CAPTURED.	and WELL-BEING OBJECTIVES (please state which objectives)			
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