

## **MEDIUM-TERM FINANCIAL PLAN**

### **SAVING PROPOSAL ASSESSMENT**

**DIRECTORATE:** Economy and Environment

**SERVICE AREA:** Property

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#### **1. GENERAL INFORMATION**

**SAVING PROPOSAL TITLE:** Temporary 20% reduction in non-essential Building Maintenance budgets

**BUDGET AREA:** Property Maintenance

**TOTAL BUDGET FOR THIS AREA:** £1,500,000

**% OF TOTAL BUDGET IN SAVINGS PROPOSAL:** 20%

**TOTAL SAVING:** £300,000

**Please provide a brief description of how the saving will be achieved:**

All non-essential maintenance will be paused on council assets with jobs being delayed where possible to create an in year saving.

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#### **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 now may be needed to secure future provision, or may secure provision in another area.

**Long-term guidance:** Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.

Minimal long-term impact as our building stock is in generally good condition and most maintenance is proactive. Therefore, our buildings are broadly resilient and can withstand delayed maintenance, those which require urgent attention will be acted upon.

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**Prevention guidance:** Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.

The delayed maintenance will inhibit taking a preventative approach to buildings however higher risk buildings will be prioritised and those which require urgent attention will be acted upon.

**DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS?** (age, disability, gender reassignment, marriage or civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation)

\* Yes ☐ No ☒

**DOES THE PROPOSAL IMPACT ON PEOPLE WHO FACE SOCIO-ECONOMIC DISADVANTAGE?** (low income/income poverty, low wealth/or no wealth, material deprivation, area deprivation, socio-economic background, cumulative impact – information on [Policy Portal](#))

\* Yes ☐ No ☒

**DOES THE PROPOSAL HAVE AN IMPACT ON THE WELSH LANGUAGE?** (opportunities to use the language, promote the language and/or treating the Welsh language less favourably than the English language)

\* Yes ☐ No ☒

**NB \*** If **YES** to any of the above, please complete an [Integrated Impact Assessment](#) (IIA). For further advice and guidance please see the [Policy Portal](#). A Saving Proposal Template or an IIA, if relevant, must be submitted to be included as hyperlinks to all decision reports related to the proposed savings. IIAs are not required for nil impact proposals.

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**PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL.** Summarise any feedback received.

Consider the 5 ways of working, in particular, *involvement*.

**Involvement:** Consider whether you have involved people who have an interest in the service area, including service users and potential service users.

The proposal will be part of the main budget consultation

There were no strong views expressed regarding this proposal in the budget consultation.

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**IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED?**

Yes ☐ No ☒

Services will be consulted prior to the finalising of the schedule of works for the year if necessary.

**NB\*** Please seek guidance from Corporate Policy, who can advise on whether a formal consultation is required and adherence to the Gunning Principles.

**TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (please tick):**

Nil ☒      Minor ☐      Moderate ☐      Significant ☐      Critical ☐

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### **3. ORGANISATION IMPACT ANALYSIS**

**PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:**

Some assets may have service interruptions this however is considered unlikely.

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**PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:**

N/A

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**NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:**

**NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING: 0**

**PLEASE SPECIFY HOW THIS WILL BE MANAGED: Budget Monitoring  
HOW MANY POST(S) .....(please state)**

- ALREADY VACANT:
- VOLUNTARY SEVERANCE:
- RETIREMENT:
- REDEPLOYMENT:
- REDUNDANCY:

**PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:**

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**WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (please tick)**

Yes ☒      No ☐

**WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (please tick)**

Yes ☐ No ☒

If **yes**, please consider the 5 ways of working, in particular *integration*.

**DESCRIBE:**

- THE AREA(S) AFFECTED; AND
- HOW THE PROPOSED SAVING WILL IMPACT

**Integration guidance:** Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.

The maintenance team manage assets on behalf of other services which will be consulted prior to the final programme being developed. This proposal means that we will only be able to address the most urgent requests.

A communication piece will be developed which clearly communicates this decision to services asking for cooperation over this period and that requests are minimised.

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**HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?**

**PLEASE PROVIDE DETAILS OF ANY MITIGATION** (e.g. gradual reduction in service, income generation, transferrable skills of staff, commercialisation of the service etc.)

In addition, consider the 5 ways of working, in particular, acting in *collaboration* with other service areas or partners.

Our previous proactive approach to building maintenance is the primary mitigating factor.

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**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 ☐

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**4. LINKS TO POLICY AND CORPORATE OBJECTIVES**

**DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING?**

If so, please specify and state what the implication may be.

**POLICY AREA:**

**CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)**

**WHAT IS THE LINK?**

**WHAT WILL BE THE IMPACT?**

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**POLICY AREA:**

**STATUTORY DUTIES (including the requirement to provide services in Welsh)**

**WHAT IS THE LINK?**

**WHAT WILL BE THE IMPACT?**

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**POLICY AREA:**

**WELSH GOVERNMENT GUIDANCE or STRATEGY**

**WHAT IS THE LINK?**

**WHAT WILL BE THE IMPACT?**

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**5. OTHER RISK(S) AND SENSITIVITIES**

**HAVE ANY OTHER RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL?**

**Yes** ☐ **No** ☒

**IF YES, PLEASE SPECIFY BELOW:**

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**PLEASE SPECIFY BELOW ANY OTHER MITIGATION:**

Not all risks can be mitigated. Some may need to be tolerated in the context of budget pressures.

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## **6. OTHER RELEVANT INFORMATION**

**PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.**

**In the consultation respondents commented on the need to consider longer-term implications of any temporary savings proposals.**

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**HEAD OF SERVICE:** Ben Winstanley

**DATE OF COMPLETION:** 14/02/2023