

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Education and Corporate Services
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SERVICE AREA:	Business Improvement - Service Improvement and Partnerships
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1. GENERAL INFORMATION

SAVING PROPOSAL:	<p>Reductions in 3 budgets in use in the Service Improvement and Partnerships Unit:</p> <ul style="list-style-type: none"> • C30 - Well-being budget • C31 - Publicity and promotion • B11 - Welsh Language Translation
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BUDGET AREA:	Service Improvement and Partnerships (formerly Corporate Policy)
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TOTAL BUDGET FOR THIS AREA:	£1,192,279	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	2%
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TOTAL SAVING:	<p>£6k- Well-being budget £2k- Publicity and promotion £15k- Welsh language translation</p>
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:	
<p>This saving will be achieved by a reduction in the individual budget headings to help achieve the savings target. As these are relatively small reductions in the context of the savings requirement placed on the authority they have been dealt with jointly.</p> <p>The Well-being budget will be reduced by a further £6k (£10k reduction in 18/19 and £18k reduction in 19/20). This will leave an amount of £10k.</p> <p>The Publicity and promotion budget will be reduced by a further £2k (£4k reduction in 18/19 and £6k reduction in 19/20).</p> <p>The Welsh language translation budget will be reduced by a further £15k (£10k reduction in 19/20).</p>	

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.

Long-term guidance: *Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.*
 The well-being budget has supported work in communities to deliver well-being initiatives that promote local economic, environmental, social and cultural well-being e.g. environmental projects, community clean-up projects, projects that support the 50+ partnership and projects to support pollinators (local bee population).

Prevention guidance: *Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.*
 The well-being budget has allowed small projects with high impact to be delivered e.g. the Sirhowy Valley Pollinator project that protects the local bee population and provided lessons to primary school children on the importance of global responsibility and sustainability.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
	Yes. Children and Older People.	
<p>NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.</p>		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Involvement guidance: *Consider whether you have involved people who have an interest in the service area, including service users and potential service users.*
 No consultation undertaken to date. Consultation will be achieved through the medium term financial plan consultation.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	Yes	

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		x		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:
<p>Welsh language translation is a statutory requirement. The budget for external translation enables a mixed market provision with smaller, short time and sensitive translations handled in house, and larger pieces of work submitted to a framework of external contractors.</p> <p>The internal translation capacity is now more stable after a period of repeated staff losses to other organisations. It is anticipated that the internal capacity may have to deliver work that ordinarily would have transferred to external companies.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
No impact on members of staff.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	0
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	n/a
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	n/a
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
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:	n/a
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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
		X
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	X	
<p>IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR <i>INTEGRATION</i>. DESCRIBE BELOW:</p> <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT <p>Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives. The proposal will impact on voluntary and community sector partners where they may have previously been supported by small amounts of funding administered as grants or projects through the well-being budget.</p>		

<p>HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.</p> <p>IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>COLLABORATION</i>.</p> <p>Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives. The Translation Team has come to a period of stability after repeated staff losses to other organisations. It is not possible to predict what may happen to capacity over the coming 12 months but it is anticipated that more translation will take place in house.</p>

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	X			

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

<p>DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.</p>		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	No direct link	

STATUTORY DUTIES	Welsh Language (Wales) Measure 2011	The local authority must ensure that all communication with the public meets the requirements of the Welsh language standards. It is anticipated that statutory compliance can be maintained.
WELSH GOVERNMENT GUIDANCE or STRATEGY	None	

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
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.		
Cuts to budgets that support voluntary sector activity are likely to be subject to external criticism.		
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 BUDGET PRESSURES.		
None		

5. OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.
None.

HEAD OF SERVICE:Steve Harris.....

DATE OF COMPLETION:28/10/19.....