

MEDIUM-TERM FINANCIAL PLAN

SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Regeneration – Urban Renewal
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Reduction in Community Projects/Town Centre Budget
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BUDGET AREA:	Urban Renewal/Town Centre Management (2506 and 3021)
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TOTAL BUDGET FOR THIS AREA:	£41,507 total for budget P209 – Community Projects	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	19%
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TOTAL SAVING:	£8,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
A small reduction in the available budget allocated under budget code P209 Community Projects/TC which for 2019/20 was £41,507 A £8,000 reduction in a £41,507 maintenance/public realm improvement budget is manageable as it equates to a 19% reduction. These budgets are currently used to deliver small capital improvements in our town and village centres, mainly concentrating on the public realm. The budgets are focused on undertaking works identified on the town centre audits conducted in the five main town centres. In addition, works identified by local councillors are also often undertaken using these monies throughout the county borough council.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i>. RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA. Long-term guidance: <i>Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</i>

A reduction of 19% on the public realm maintenance / improvement budgets will have an impact on the ability of the Council to react to maintenance /improvement issues in the county borough's towns and villages.

A small reduction of this nature will not have a massive impact but will still be enough for the general public, and more specifically, Councillors and also members of the five town centre management groups to experience a small decline in the ability of council staff to make improvements to the public realm throughout the county borough.

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

If preventative action is unable to be taken using this budget because of budget reductions then there are opportunities for public realm maintenance issues in town centres to escalate and cost more in the long term

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
		X

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.

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.*

None on this specific budget reduction as it is small in nature.

The proposal will be included in the public engagement on the proposed 2020/21 budget.

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
	X	

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:
There will be some negative feedback to the Council from the town centre business communities, town centre management group members and local councillors as they realise that the Council's ability to carry out improvement works to the public realm reduces.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
There will be no immediate effect on staffing numbers.
However, the Urban Renewal/Town Centre team will effectively have a smaller budget to deliver public realm improvements.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	3
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	3
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	none
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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	YES	NO
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ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	X	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR <i>INTEGRATION</i> . DESCRIBE BELOW: • 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 budget has traditionally been used to instruct NCS and Park Services to undertake small repair projects in our town centres. The amount of works being instructed will reduce in line with the budget cuts.		

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION. IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>COLLABORATION</i> .
Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives. A clear message is already being presented to the business community, town centre management group members and Councillors through the regular dialogue that Urban Renewal and Town Centre Management staff have with them that budgets are reducing and that some functions will be affected.

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

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please	Well-being Objective 2 – Enabling employment	There will be fewer resources to ensure town centres remain attractive places to visit. Visitor numbers may be affected

state which objectives)		negatively.
STATUTORY DUTIES	N/A	
WELSH GOVERNMENT GUIDANCE or STRATEGY	N/A	

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.		
Risk of adverse reaction by town and village communities, including local ward Members. However the reduction is small enough so as not to have a large impact.		
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.		
- Regular face to face contact with the business community through the Town Centre Management team - Town Centre Management Groups are aware of proposed cuts to Council services, as are local Members		

5. OTHER RELEVANT INFORMATION

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



HEAD OF SERVICE:

DATE OF COMPLETION: 09 September 2019