

MEDIUM-TERM FINANCIAL PLAN

SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Community & Leisure
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Reduction in Cleansing staff numbers by 6 posts.
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BUDGET AREA:	Waste & Cleansing Frontline Staffing.
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TOTAL BUDGET FOR THIS AREA:	£5,878,000	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	2.5%
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TOTAL SAVING:	£145,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
This saving will be achieved by deleting 6 vacant posts from the Cleansing service which are currently filled on a temporary basis. Cleansing schedules will need to be adjusted as part of the wider service review that is currently being undertaken within the Refuse & Cleansing service.

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.
This proposal represents a significant reduction in the Cleansing service and would follow successive staff reductions in previous years, staff numbers have been reduced in successive years. The proposed reduction in the Housing contribution to the Community Environmental Warden Service (saving C06) will also have an impact on Cleansing. Cleansing schedules will need to be adjusted as part of the wider service review that is currently being undertaken within the Refuse & Cleansing service. The impact will be detrimental to the quality of life of residents and will also impact upon businesses and visitors to the county borough. Regular cleansing can help to prevent further littering or flytipping etc.

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
		√
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, <i>INVOLVEMENT</i> .		
None regarding this particular proposal. Consultation will take place as part of the public engagement on the proposed savings in the medium term financial plan.		
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
	√	

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
		√		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION :
The proposal will result in a reduction in future service provision. It may have a reputational impact upon the organisation as a result of the way that the county borough looks and due to increased complaints.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF :
A number of posts are vacant as described above.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	6
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	6
VOLUNTARY SEVERANCE:	0
RETIREMENT:	0
REDEPLOYMENT:	0
REDUNDANCY:	0

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	1 st April 2020.
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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
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WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	√	

<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>The proposal may have an impact upon quality of life as a result in a reduced Cleansing service. There will therefore be an impact upon any service trying to protect or promote the well-being of residents such as Housing, Environmental Health and Social Services.</p> <p>The deterioration in the environmental quality of the county borough may have an impact upon biodiversity and Countryside. It will also impact upon any services reliant on footfall and visitors to the county borough such as Tourism, Economic Development, and Regeneration.</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>The service will work to prioritise its cleansing activity and to deploy remaining resources as efficiently as possible.</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
		√		

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 state which objectives)	Well-being Objective 2 – Enabling employment. Well-being Objective 3 – Address the supply, condition and sustainability of homes throughout the county borough and provide advice, assistance or support to help improve people’s health and well-being. Well-being Objective 5 – Creating a County Borough that supports a Healthy Lifestyle in accordance with the Sustainable Development Principle within the Well-being of Future Generations (Wales) Act 2015.	Reduced standards of cleansing may discourage business and investment in the county borough. The increased presence of littering and flytipping in our streets and residential areas will have an impact on the well-being. It may also discourage physical activity and access to our green spaces.
STATUTORY DUTIES	The Authority has a statutory duty under the Environmental Protection Act (EPA) 1990 to ensure public spaces and highways are, so far as is practicable, kept clear of litter and refuse.	
WELSH GOVERNMENT GUIDANCE or STRATEGY	Welsh Government Code of Practice on Refuse and Litter	

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
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<p>IF YES, PLEASE SPECIFY BELOW:</p> <p>PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.</p> <p>No additional risks have been identified.</p> <p>PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?</p>		

NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.

The service will work to prioritise its cleansing activity and to deploy remaining resources as efficiently as possible.

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:Rob Hartshorn.....

DATE OF COMPLETION:7/11/2019.....