

MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

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| DIRECTORATE: | Communities |
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| SERVICE AREA: | Regeneration and Planning: |
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1. GENERAL INFORMATION

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| SAVING PROPOSAL: | Venues: Efficiency Savings |
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| BUDGET AREA: | BERT |
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| TOTAL BUDGET FOR THIS AREA: | £959,046 | % OF TOTAL BUDGET IN SAVINGS PROPOSAL: | 2.2% |
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| TOTAL SAVING: | £21,000 |
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| PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED: |
| <p>Through efficiency savings across the Tourism Venues expenditure budgets, excluding salary and NNDR that are either fixed or subject to planned and stated increases.</p> <p>For the 2018/19 period the combined Venues total expenditure budget was circa £47,000 under their allocated budget across supplies & services, transport, administrative and property costs.</p> <p>A £21,000 reduction would offer some flexibility to allow income related expenditure budgets to grow as income increases.</p> |

2. PUBLIC IMPACT ANALYSIS

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| 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> |
| The savings reflect the efforts of venue managers to continue to make efficiency savings to their budgets by using less resource, sourcing alternative suppliers, conserving energy, achieving greater value for money and offering delivery of the service in a different way. |

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

The proposals will continue to adhere to the long term sustainability principles of the Well Being Objectives.

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| 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. | | X |

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.

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

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| 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**:

The proposals will continue to deliver longer term sustainability of the venues through efficiency, value for money and prudent use of resources.

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

Staff will have to continue to show their awareness of the need to continue to drive down the costs of delivering the service through flexibility and adaption to change.

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| NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED: | 34.37 |
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| NUMBER OF POSTS IN BUDGET AREA AFFECTED: | 53 |
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| NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING: | 0 |
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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 |

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| 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 |
| | | 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 *INTEGRATION*. 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.*

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, *COLLABORATION*.

Collaboration guidance: *Acting in collaboration with any other service or partner to meet objectives.*

The service works in collaboration with other local authority partners to share marketing resources to target tourism opportunities to attract more visitors to the area.

| 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

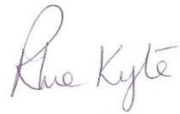
| DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE. | | |
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| POLICY AREA | WHAT IS THE LINK? | WHAT WILL BE THE IMPACT? |
| CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives) | N/A | |
| 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 |
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| | 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. | | |
| There is a risk that efficiency savings cannot be achieved as in the last year as a result of uncontrollable factors such as the impact of Brexit on price inflation and availability of goods and services. | | |
| 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 budget monitoring to identify trends in expenditure and resource usage. | | |

5. OTHER RELEVANT INFORMATION

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



HEAD OF SERVICE:

DATE OF COMPLETION: 09 September 2019