



monmouthshire
sir fynwy

Future Generations Evaluation (Includes Equalities and Sustainability Impact Assessments)

<p>Name of the Officer Nikki Wellington</p> <p>Phone no: 01633 644549 E-mail: nicolawellington@monmouthshire.gov.uk</p>	<p>Please give a brief description of the aims of the proposal</p> <p>To decrease the Individual Schools Budgets by 2% £830,000 excluding the Additional Learning Needs funding and to fund the pressures for both the pay awards and pension increase.</p>
<p>Name of Service CYP Finance</p>	<p>Date Future Generations Evaluation 9th December 2019</p>

NB. Key strategies and documents that may help you identify your contribution to the wellbeing goals and sustainable development principles include: Single Integrated Plan, Continuance Agreement, Improvement Plan, Local Development Plan, People Strategy, Asset Management Plan, Green Infrastructure SPG, Welsh Language Standards, etc

1. Does your proposal deliver any of the well-being goals below? Please explain the impact (positive and negative) you expect, together with suggestions of how to mitigate negative impacts or better contribute to the goal.




Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
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Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
<p>A prosperous Wales Efficient use of resources, skilled, educated people, generates wealth, provides jobs</p>	<p>The individual schools budgets will be increased to afford the pay award and pension pressures. In addition to this the additional learning need funding in schools budgets will be protected from making any savings. The saving will be calculated on the remaining part of the budget.</p>	<p>All headteachers and governing bodies will be fully consulted at an early stage. The LA will work closely with all schools to ensure that they can model the impact of these savings and minimise the risk for staffing reductions. Should there be a requirement for redundancies then the protection of employment policy will be followed to allow staff all opportunities to obtain alternative employment.</p>
<p>A resilient Wales Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change)</p>		
<p>A healthier Wales People's physical and mental wellbeing is maximized and health impacts are understood</p>	<p>The additional learning needs funding in school budgets will be protected allowing schools to still support their vulnerable pupils.</p>	<p>With any cuts in budgets there will be uncertainty regarding the impact on staffing. All staff will be fully supported to allow the best opportunities to obtain alternative employment.</p>
<p>A Wales of cohesive communities Communities are attractive, viable, safe and well connected</p>	<p>The additional learning needs funding in school budgets will be protected allowing schools to still support their vulnerable pupils. This will allow those pupils to continue to be taught in their local schools if it can meet need.</p>	

Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
A globally responsible Wales Taking account of impact on global well-being when considering local social, economic and environmental wellbeing		
A Wales of vibrant culture and thriving Welsh language Culture, heritage and Welsh language are promoted and protected. People are encouraged to do sport, art and recreation		
A more equal Wales People can fulfil their potential no matter what their background or circumstances		

2. How has your proposal embedded and prioritised the sustainable governance principles in its development?

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?
 <p>Long Term</p> <p>Balancing short term need with long term and planning for the future</p>	<p>The schools budgets will be funded for the pay award and pension increases. This will allow schools to plan how to make the saving required.</p>	<p>The negative impact is that staffing in some school may need to be reduced. In all schools the statutory minimum levels of staffing will be maintained and this is funded via the funding formula. The LA will model with all schools a 3 year budget plan to see the impact of this and to allow schools to make the necessary changes. Schools in a deficit will be supported to produce a recovery pan, allowing up the 3 years to bring the budget back into balance.</p>
 <p>Collaboration</p> <p>Working together with other partners to deliver objectives</p>		
 <p>Involvement</p> <p>Involving those with an interest and seeking their views</p>	<p>All headteachers and governing bodies will be consulted on the proposals. All the views will be heard during the budget consultations.</p>	<p>The results of the consultation will be heard as part of the wider Monmouthshire proposals.</p>

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?
 <p>Prevention Putting resources into preventing problems occurring or getting worse</p>	<p>The pension and pay award pressures will be met and fully funded as part of the budget for 20-21. The funding for additional learning needs is also protected from any cuts.</p>	
 <p>Integration Considering impact on all wellbeing goals together and on other bodies</p>		<p>Where there are staffing implications, all staff will be supported through the process to allow them the best opportunities to obtain alternative employment.</p>

3. Are your proposals going to affect any people or groups of people with protected characteristics? Please explain the impact, the evidence you have used and any action you are taking below. For more detailed information on the protected characteristics, the Equality Act 2010 and the Welsh Language Standards that apply to Monmouthshire Council please follow this link: <http://hub/corporatedocs/Equalities/Forms/AllItems.aspx> or contact Alan Burkitt on 01633 644010 or alanburkitt@monmouthshire.gov.uk

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Age		<i>The protection of employment policy will be followed when looking at any impact of redundancies, however this may impact greater on those staff who are at the start of their careers.</i>	<i>People Services will work closely with staff to ensure that they have the greatest opportunity to obtain alternative employment.</i>
Disability	<i>All funding for pupils with additional learning needs will be protected.</i>		
Gender reassignment			
Marriage or civil partnership			
Pregnancy or maternity			
Race			
Religion or Belief			
Sex		<i>The majority of staff working in our schools are female and many are working part time. This will have a greater impact on this characteristic than others.</i>	<i>People Services will work closely with staff to ensure that they have the greatest opportunity to obtain alternative employment.</i>

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Sexual Orientation			
Welsh Language			

4. Council has agreed the need to consider the impact its decisions has on important responsibilities of Corporate Parenting and safeguarding. Are your proposals going to affect either of these responsibilities? For more information please see the guidance <http://hub/corporatedocs/Democratic%20Services/Safeguarding%20Guidance.docx> and for more on Monmouthshire's Corporate Parenting Strategy see <http://hub/corporatedocs/SitePages/Corporate%20Parenting%20Strategy.aspx>

	Describe any positive impacts your proposal has on safeguarding and corporate parenting	Describe any negative impacts your proposal has on safeguarding and corporate parenting	What will you do/ have you done to mitigate any negative impacts or better contribute to positive impacts?
Safeguarding	<i>All safeguarding policies will be followed by schools.</i>		
Corporate Parenting			

5. What evidence and data has informed the development of your proposal?

Funding formula Pay award data Pension data Medium Term Financial plan for Monmouthshire

Current school budgets
 3 year plans
 Recovery plans
 Month 7 balances for schools.

6. SUMMARY: As a result of completing this form, what are the main positive and negative impacts of your proposal, how have they informed/changed the development of the proposal so far and what will you be doing in future?

The negative impact is that as a result of this saving staffing may need to be reduced in schools. The pay award and pension costs will be funded, but schools will be asked to find a saving of 2%. In the larger secondary schools the impact may be afforded from non-pay costs, but with the majority of the primary schools it is likely that staffing will be impacted.

The decision regarding how the funding for each school is the responsibility of the Governing Body, and therefore it will be for the Governing Body and the Headteacher to decide how the proposed funding reductions will be afforded in each school.

In addition to this, all funding for pupils with additional learning needs will be protected and therefore the staff that are employed to support those pupils will also be protected.

7. ACTIONS: As a result of completing this form are there any further actions you will be undertaking? Please detail them below, if applicable.

What are you going to do	When are you going to do it?	Who is responsible	Progress
Assess the impact on school budgets	June 2020	Nikki Wellington	

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8. MONITORING: The impacts of this proposal will need to be monitored and reviewed. Please specify the date at which you will evaluate the impact, and where you will report the results of the review.

The impacts of this proposal will be evaluated on:	May 2020 and continuing via the 2020-21 monitoring process.
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9. VERSION CONTROL: The Future Generations Evaluation should be used at the earliest stages of decision making, and then honed and refined throughout the decision making process. It is important to keep a record of this process so that we can demonstrate how we have considered and built in sustainable development wherever possible.

Version No.	Decision making stage	Date considered	Brief description of any amendments made following consideration
1.0	Initial draft	9 th December 2019	



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Future Generations Evaluation
(Includes Equalities and Sustainability Impact Assessments)

<p>Name of the Officer completing the evaluation Jane Rodgers/Ty Stokes</p> <p>Phone no: E-mail:janerodgers@monmouthshire.gov.uk</p>	<p>Please give a brief description of the aims of the proposal</p> <p>Pressure with the Children’s budget due to increased demand, with an increase in LAC population in 2019/20 and high cost placement care packages, with resultant knock on cost increases for staffing, legal, contact and transportation costs.</p>
<p>Name of Service</p> <p>Children’s Services</p>	<p>Date Future Generations Evaluation form completed</p> <p>5th December 2019</p>






NB. Key strategies and documents that may help you identify your contribution to the wellbeing goals and sustainable development principles include: Single Integrated Plan, Continuance Agreement, Improvement Plan, Local Development Plan, People Strategy, Asset Management Plan, Green Infrastructure SPG, Welsh Language Standards, etc

- 1. Does your proposal deliver any of the well-being goals below?** Please explain the impact (positive and negative) you expect, together with suggestions of how to mitigate negative impacts or better contribute to the goal.

Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
<p>A prosperous Wales Efficient use of resources, skilled, educated people, generates wealth, provides jobs</p>	<p>Ensure there is adequate budgetary provision to meet the needs of the children population within Monmouthshire.</p>	<p>N/A</p>
<p>A resilient Wales Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change)</p>	<p>N/A</p>	<p>N/A</p>

Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
A healthier Wales People's physical and mental wellbeing is maximized and health impacts are understood	Ensure we can support the needs of the children that require Local Authority provision to best meet not only their needs, but give them to best possible start and chance in their future.	Establish services and practices that underpin delivery and a balanced approach to meet the child and service needs, and meet the core principles of the Authority.
A Wales of cohesive communities Communities are attractive, viable, safe and well connected	Try to maintain children to remain within their communities, family and where ever possible.	Recruitment and marketing to grow our in house foster care provision, and support so we can increase our offer to those carers.
A globally responsible Wales Taking account of impact on global well-being when considering local social, economic and environmental wellbeing	Helps to better develop communities and support services users to remain in their communities for longer	N/A
A Wales of vibrant culture and thriving Welsh language Culture, heritage and Welsh language are promoted and protected. People are encouraged to do sport, art and recreation	Offer all the support requires to children to thrive in all areas, especially sport, art and recreational activities	Work with all groups and our internal partners especially Leisure colleagues to have a positive impact on children we support.
A more equal Wales People can fulfil their potential no matter what their background or circumstances	Focus on supporting all children to achieve what matters to them and access services to achieve their personal goals and outcomes	N/A

2. How has your proposal embedded and prioritised the sustainable governance principles in its development?

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?
 <p>Long Term</p> <p>Balancing short term need with long term and planning for the future</p>	<p>Offering a support package to remain within their Community where appropriate. If services are not available locally, to try and reduce the need to move out of the Community or retain links.</p>	<p>N/A</p>
 <p>Collaboration</p> <p>Working together with other partners to deliver objectives</p>	<p>With care providers, Health, third sector and voluntary organisations, as well as internal partners to meet the needs of children.</p>	<p>N/A</p>
 <p>Involvement</p> <p>Involving those with an interest and seeking their views</p>	<p>Help to secure services being received.</p>	<p>N/A</p>
 <p>Prevention</p> <p>Putting resources into preventing problems occurring or getting worse</p>	<p>To promote health and well-being, independence and a sense of purpose and achievement.</p>	<p>N/A</p>
 <p>Integration</p> <p>Considering impact on all wellbeing goals together and on other bodies</p>	<p>A more cohesive approach to delivering care with the child at the centre.</p>	<p>N/A</p>

3. **Are your proposals going to affect any people or groups of people with protected characteristics?** Please explain the impact, the evidence you have used and any action you are taking below. For more detailed information on the protected characteristics, the Equality Act 2010 and the Welsh Language Standards that apply to Monmouthshire Council please follow this link: <http://hub/corporatedocs/Equalities/Forms/AllItems.aspx> or contact Alan Burkitt on 01633 644010 or alanburkitt@monmouthshire.gov.uk

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Age	N/A	N/A	N/A
Disability	Help to maintain services to meet their personal outcomes	Without further investment the disabled Children's budget will remain in an overspend situation	Review of care provision, ensuring the best services at the right price
Gender reassignment	Ensure service provision meets the needs of children under gender reassignment	N/A	N/A
Marriage or civil partnership	N/A	N/A	N/A
Pregnancy or maternity	N/A	N/A	N/A
Race	N/A	N/A	N/A
Religion or Belief	N/A	N/A	N/A

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Sex	N/A	N/A	N/A
Sexual Orientation	N/A	N/A	N/A
Welsh Language	N/A	N/A	N/A

- 4. Council has agreed the need to consider the impact its decisions has on important responsibilities of Corporate Parenting and safeguarding. Are your proposals going to affect either of these responsibilities?** For more information please see the guidance <http://hub/corporatedocs/Democratic%20Services/Safeguarding%20Guidance.docx> and for more on Monmouthshire's Corporate Parenting Strategy see <http://hub/corporatedocs/SitePages/Corporate%20Parenting%20Strategy.aspx>

	Describe any positive impacts your proposal has on safeguarding and corporate parenting	Describe any negative impacts your proposal has on safeguarding and corporate parenting	What will you do/ have you done to mitigate any negative impacts or better contribute to positive impacts?
Safeguarding	At the forefront when working with our child population		

Corporate Parenting	Ensure we can carry out our duties under Corporate Parenting effectively		
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5. What evidence and data has informed the development of your proposal?

- Demands and the reasons during the current 2019/20 financial year
- Activity data for 2019/20 and prior

6. SUMMARY: As a result of completing this form, what are the main positive and negative impacts of your proposal, how have they informed/changed the development of the proposal so far and what will you be doing in future?

This section should give the key issues arising from the evaluation which will be included in the Committee report template.

7. ACTIONS: As a result of completing this form are there any further actions you will be undertaking? Please detail them below, if applicable.

What are you going to do	When are you going to do it?	Who is responsible	Progress

8. MONITORING: The impacts of this proposal will need to be monitored and reviewed. Please specify the date at which you will evaluate the impact, and where you will report the results of the review.

The impacts of this proposal will be evaluated on:	
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9. VERSION CONTROL: The Future Generations Evaluation should be used at the earliest stages of decision making, and then honed and refined throughout the decision making process. It is important to keep a record of this process so that we can demonstrate how we have considered and built in sustainable development wherever possible.

Version No.	Decision making stage	Date considered	Brief description of any amendments made following consideration
1	DMT	5/12/19	