







<p>Name of the Officer – Rob O’Dwyer</p> <p>Phone no: 07786114512 E-mail: robertodwyer@monmouthshire.gov.uk</p>	<p>Please give a brief description of the aims of the proposal</p> <p>This proposal is seeking to help reduce the MTFP deficit by introducing a range of efficiencies to the Property and Facility Management service.</p> <p>Mandate B19</p>
<p>Name of Service</p> <p>Property Services & Facilities Management</p>	<p>Date Future Generations Evaluation form completed</p> <p>05/09/2015</p>


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	How does the proposal contribute to this goal? (positive and negative)	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>Positive – This proposal will help balance the authority’s Medium Term Financial Plan and ensure resources are allocated effectively to ensure optimum value for money and improvement against the authority’s aims and objectives outlined in the Single Integrated Plan and Improvement Plan</p>	
<p>A resilient Wales</p>	<p>Negative – Proposal will reduce the level of</p>	<p>Ensure reduced revenue programme is prioritised</p>

Well Being Goal	How does the proposal contribute to this goal? (positive and negative)	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change)	revenue investment and potentially reduce life cycle benefits to the authority's built assets	appropriately to reduce impact on long term environmental performance in order to meet requirement set out by the (Building Research Establishment (BRE), WG and MCC
A healthier Wales People's physical and mental wellbeing is maximized and health impacts are understood	Positive – Proposal maintains investment in high priority Health & Safety works in order to maintain the health and wellbeing of staff and visitors using the authority's assets	This will be monitored by the H&S working group.
A Wales of cohesive communities Communities are attractive, viable, safe and well connected	Positive – Proposal will work with communities to ensure priorities are maintained and services are delivered to provide optimum value.	
A globally responsible Wales Taking account of impact on global well-being when considering local social, economic and environmental wellbeing	Positive – The proposal is committed to delivering works and services in a way that reduces the impact on the environment and minimizes energy usage and carbon emissions.	The proposal will also look to provide training and recruitment opportunities for local people.
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	Positive – This proposal will continue to prioritise full access to leisure facilities across the county via a programme of access improvements to leisure centres.	
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	How does your proposal demonstrate you have met this principle?	What has been done to better to meet this principle?
 <p>Long-term</p> <p>Balancing short term need with long term and planning for the future</p>	<p>Budget reductions instigated by this proposal will be targeted at areas with the least impact on life cycle running costs. This will help to ensure the future revenue budgets are not put under unsustainable pressure and ensure that buildings provide fit for purpose accommodation to meet the needs of the public</p>	
 <p>Collaboration</p> <p>Working together with other partners to deliver objectives</p>	<p>This proposal will be delivered via the use of private and public partnerships with contractors and other public bodies to ensure resources are used effectively and with optimum efficiency.</p>	<p>Partnerships have been established with Torfaen CBC, Blaenau Gwent CBC and Caerphilly CBC together with Contractor partnerships</p>
 <p>Involvement</p> <p>Involving those with an interest and seeking their views</p>	<p>This proposal has involved consultation with: -</p> <p>Head of Operations, Head of FM, Transport Manager, Accountant, PS&FM Maintenance Manager, PS&FM Business Manager (responsible for Resources and Office Services), H&S Manager, Lisa Widenham, MCC Procurement Manager, Procurement Assistant, Design Manager, Mandate Coordinator</p> <p>Further consultation will be undertaken with Elected Members and Senior Officers and all effected staff.</p>	
 <p>Prevention</p> <p>Putting resources into preventing problems occurring or getting worse</p>	<p>Resources in preventative maintenance will be reduced as part of this proposal, however key areas of the authority covering education, social services, and maintaining access to public services will be prioritized.</p>	<p>Processes and procedures used to deliver preventative and cyclical maintenance in the authority are being improved in order to ensure that the impact of budget reduction is minimized</p>

Sustainable Development Principle	How does your proposal demonstrate you have met this principle?	What has been done to better to meet this principle?
 <p data-bbox="143 347 284 376">Integration</p> <p data-bbox="315 212 499 400">Positively impacting on people, economy and environment</p> <p data-bbox="109 408 483 437">and trying to benefit all three</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.

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	Neutral		
Disability	Proposal will prioritise investment in disability access improvement to ensure MCC residents and visitors have greater access to MCC accommodation		
Gender reassignment	Neutral		
Marriage or civil partnership	Neutral		
Race	Neutral		
Religion or Belief	Neutral		
Sex	Neutral		
Sexual Orientation	Neutral		
Welsh Language	This proposal will reduce maintenance expenditure and prioritise statutory compliance including compliance with Welsh language measures of 2011 over discretionary improvement works.		

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 note <http://hub/corporatedocs/Democratic%20Services/Equality%20impact%20assessment%20and%20safeguarding.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	This proposal will reduce expenditure on reactive and responsive maintenance at the authority's establishments. However the budgets will be prioritized to ensure that work programmes are maintained for key areas of supporting vulnerable people and education of children. This will ensure that safety, wellbeing and access is maintained and improved for these key priorities		
Corporate Parenting			

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

The following documents have been considered in the development of this proposal: -

- Maintenance Business Plan 2015/16
- Catering and Cleaning Business Plan 2015/16
- Corporate Procurement Business Plan 2015/16
- MCC Single Integrated Plan
- MCC Improvement Plan
- MCC Asset Management Plan
- Welsh Purchasing Consortium Framework Programme
- School H&S Risk Assessments

The following Key Performance Information has been considered in the development of this proposal: -

- National Data Unit Wales – Asset Management KPI's
- MCC Customer Satisfaction Questionnaire responses

On going Consultation

- We will continue to consult in line with our mandate consultation plan and this consultation will continue to shape this proposal.

The following budget information has been considered in the development of this proposal: -

- MCC Medium Term Financial Plan
- Capital Budget Monitoring 2015/16
- Revenue Budget Monitoring 2015/16

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 main positive impact of this proposal is the contribution to balancing the authority's Medium Term Financial Plan and ensuring that Property Services and Facility Management resources are allocated effectively to deliver the aims and objectives outlined in the Single Integrated Plan and Improvement Plan.

The main negative impact of this proposal is a reduction in funds available to spend on preventative and reactive maintenance requirements within the authority's built assets. This could lead to a premature need for major capital investment.

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
Further consultation with stakeholders, clients and front line officers to discuss measure to mitigate the impact of budget reductions on services being received by the public.	Sept 2015 – April 2016	Rob O'Dwyer	

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:	a quarterly basis within the 2016/17 PS &FM Business Plan
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