



## Future Generations Evaluation (includes Equalities and Sustainability Impact Assessments)

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| <p><b>Name of the Officer</b> completing the evaluation:<br/>Roger Hoggins</p> <p><b>Phone no:</b>01633 644133<br/><b>E-mail:</b> rogerhoggins@monmouthshire.gov.uk</p> | <p><b>Please give a brief description of the aims of the proposal:</b></p> <p><b>Assessment of various proposals included within the 17/18 revenue budget proposals included within appendix 3d: Operations proposals included in the report to Cabinet on the 16<sup>th</sup> December 2016 titled: DRAFT BUDGET PROPOSALS 2017/18 FOR CONSULTATION.</b></p> <p><b>This evaluation is referenced to the appendix 3d proposals. The proposals are defined as organisational efficiency, staffing, income or reduction. In some instances the proposals do not impact upon service delivery or upon staff in which case no FGE is provided.</b></p> |
| <p><b>Name of Service:</b> Operations department: Highways, waste&amp;street scene, Property and FM, passenger transport and fleet mgt.</p>                             | <p><b>Date Future Generations Evaluation form completed:</b></p> <p>9<sup>th</sup> December 2016</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?<br>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><b>A prosperous Wales</b><br/>Efficient use of resources, skilled, educated people, generates wealth, provides jobs</p>                                 | <p>FLEET &amp; CAR PARKING</p> <p>10.1 Withdrawal from lease of Severn Bridge Soc Club car park.</p> <p>HIGHWAYS</p> <p>5.1 Invest in asphalt recycling plant</p> <p>PROPERTY &amp; FM</p> <p>5.1 &amp; 10.1 reduction in staffing budgets</p> | <p>The social club has indicated that they will give MCC six months notice at some point in the future in anticipation of their submission of a planning application to develop the site. Although MCC would withdraw from the lease officers will enquire if the social club is willing to continue to allow the site to be used as a car park until such time as it is developed.</p> <p>Capital investment in recycling plant allows planings to be restored to useable asphalt for patching and limited resurfacing works.</p> <p>Reduction by flexible retirement in tehProperty team can be accommodated by remaining staff. The catering provision in Mounton House can be sustained without the current vacant post being filled.</p> |
| <p><b>A resilient Wales</b><br/>Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change)</p> |  |   |
| <p><b>A healthier Wales</b><br/>People's physical and mental wellbeing is maximized and health impacts are understood</p>                                  |  |   |

| Well Being Goal   | Does the proposal contribute to this goal?<br>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><b>A Wales of cohesive communities</b><br/>Communities are attractive, viable, safe and well connected</p>       | <p>WASTE &amp; STREET SCENE</p> <p>5.4 Reduce grass cutting frequency on public open spaces.</p> <p>5.6 &amp; 5.7 Reduce grounds mtce regime at Monmouth Sports ground and withdraw from maintenance of Bailey Park bowls club.</p> <p>5.10 Increase charge for bulky household waste from £12 to £18.</p> <p>HIGHWAYS</p> <p>10.2 Reduction in structures mtce budget</p> <p>PROPERTY &amp; FM</p> <p>10.2 reduction in reactive corporate building maintenance budget</p> | <p>Visual impact of reduction in cutting frequency will depend upon growing season but officers will endeavor to organize cutting frequencies over the year to reduce the overall impact through the year.</p> <p>Officers are working with the association and clubs to offer support as they take on a greater role in maintaining the facility for the members' benefit.</p> <p>Condition surveys demonstrate demand and officers will use this information to prioritise with the budget that remains available in order to keep highways open.</p> <p>Condition surveys demonstrate demand and officers will use this information to prioritise with the budget that remains available in order to keep our buildings open and fit for purpose.</p> |
| <p><b>A globally responsible Wales</b><br/>Taking account of impact on global well-being when considering local</p> |   |  |

| Well Being Goal   | Does the proposal contribute to this goal?<br>Describe the positive and negative impacts.  | What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts? |
|---|--|---|
| social, economic and environmental wellbeing  |  |   |
| <b>A Wales of vibrant culture and thriving Welsh language</b><br>Culture, heritage and Welsh language are promoted and protected. People are encouraged to do sport, art and recreation |  |   |
| <b>A more equal Wales</b><br>People can fulfil their potential no matter what their background or circumstances   | <i>This includes the protected characteristics of age, disability, gender reassignment, race, religion or beliefs, gender, sexual orientation, marriage or civil partnership, pregnancy or maternity</i> |   |

**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>Balancing short term need with long term and planning for the future</p> | <p>There are various proposals with differing impacts but in all instances the proposals have been assessed by officers as the most prudent for sustaining long term service provision whilst making necessary service and budget adjustments to meet the budget process in conjunction with the Council's published priorities.</p> | <p>Wherever possible the proposal seek to sustain service provision rather than ending service provision and within the Ops budget setting exercise a certain amount of income assumption is included rather than simply reduction.</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 data-bbox="129 467 300 496">Collaboration</p> <p data-bbox="338 256 510 480">Working together with other partners to deliver objectives</p>                 | <p data-bbox="546 256 1317 328">The budget proposals continue the approach of seeking support from other bodies to maintain service provision.</p> <p data-bbox="546 360 1317 472">This concept is already established in some service areas and officers will continue to work with clubs, associations etc. to achieve this.</p> |   |
|  <p data-bbox="129 738 300 767">Involvement</p> <p data-bbox="338 520 510 703">Involving those with an interest and seeking their views</p>                     | <p data-bbox="546 520 1317 584">Conversations have already been held with those affected and the budget overall will be published for consultation</p>   |   |
|  <p data-bbox="129 1018 300 1046">Prevention</p> <p data-bbox="338 783 510 1078">Putting resources into preventing problems occurring or getting worse</p>      | <p data-bbox="546 783 1317 887">Projects will be prioritized to ensure that budgets are best allocated to service areas in most need and for projects of highest overall need comparing usage, cost, demand etc.</p>   |   |
|  <p data-bbox="129 1361 300 1390">Integration</p> <p data-bbox="338 1118 510 1382">Considering impact on all wellbeing goals together and on other bodies</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](mailto:alanburkitt@monmouthshire.gov.uk)

| <b>Protected Characteristics</b> | <b>Describe any positive impacts your proposal has on the protected characteristic</b> | <b>Describe any negative impacts your proposal has on the protected characteristic</b> | <b>What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?</b> |
|----------------------------------|--|--|--|
| Age                              |  | 10.1 Increase primary school meal price  | After applying the increase MCC still remains below the average primary school meal charge in Wales.         |
| Disability                       |  |  |  |
| Gender reassignment              |  |  |  |
| Marriage or civil partnership    |  |  |  |
| Pregnancy or maternity           |  |  |  |
| Race                             |  |  |  |
| Religion or Belief               |  |  |  |
| Sex                              |  |  |  |
| Sexual Orientation               |  |  |  |

| 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? |
|---------------------------|---|---|---|
| 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        |   | None of the Operations Department proposals have safeguarding implications              |  |
| Corporate Parenting |   | Not applicable  |  |

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

The proposals have been developed by officers and subjected to internal challenge and scrutiny prior to wider consultation on the proposals. The proposals are designed to have least service impact although it is recognised that the reduction in maintenance budgets delays remedial works to council assets. Increases in charges are intended to allow the services to remain competitive or better reflect service costs. In some areas the proposals seek to make best use of new technology to reduce costs with least service impact.

**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.*

There are numerous proposals but significant amongst them is a reduction in the revenue maintenance budgets for structures (highways) and property maintenance, assumptions about increased income from fees and additional trading, revenue benefits from investment in plant (recycling, welfare units) and equipment ( LED lighting) and staffing cost savings where available without service impact. These have arisen from officer working groups, market analysis, service good practice, research of new technology, budget analysis and priorities. These have arisen through analysis, challenge and are now submitted for further consultation and scrutiny. Inherent within the exercise so far has been an assessment of the potential impact upon the protected characteristics and within the context of the Future Generations and Well being legislation and as far as possible preparing a set of proposals that are sustainable with least impact upon well being and equality albeit acknowledging that the council's priorities and the budget modelling inevitably place pressure upon many of the Operations service areas. This does not denigrate the importance of these services but acknowledges that the budgets must be adjusted by reduction or income to contribute to the budget modelling overall.

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

| <b>What are you going to do</b>                    | <b>When are you going to do it?</b>                     | <b>Who is responsible</b>       | <b>Progress</b>                          |
|--|---|---------------------------------|--|
| <b>Implementation of approved budget proposals</b> | <b>Wherever possible for commencement in April 2017</b> | <b>Various heads of service</b> | <b>Ongoing implementation monitoring</b> |
|  |   |                                 |  |
|  |   |                                 |  |

**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.**

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| <b>The impacts of this proposal will be evaluated on:</b> | <b>Budget approval in February 2017 and ongoing thereafter in line with budget monitoring protocols/frequencies.</b> |
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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.**

| <b>Version No.</b> | <b>Decision making stage</b>  | <b>Date considered</b>               | <b>Brief description of any amendments made following consideration</b> |
|--------------------|---|--------------------------------------|---|
| <b>1</b>           | Submitted as part of the Budget proposal report to Cabinet – 16 <sup>th</sup> December 2016 | <b>16<sup>th</sup> December 2016</b> | To be completed .   |
|                    |   |                                      |   |
|                    |   |                                      |   |