Appendix 7 - Communities Directorate 2019/20 - Temporary" Savings

2019-20 Temporary Savings Proposals

Proposed Saving	£000's	Comments	Public Impact
COMMUNITIES			
Regeneration and Planning			
Community Regeneration Community Projects - 53% Reduction	35	Impact on ability to fund small projects that do not have specific funding	Low
Business Grants - 50% Reduction	25	Reduced funding for Businesses.	Low
Community Regeneration Fund - 100% Reduction	50	Impact on Voluntary Organisations. This is the remaining budget.	Low
Total Regeneration and Planning	**110**		
Infrastructure			
Winter Maintenance - 54% Reduction	500	Alternative funding via winter maintenance reserve	Nil
Public Rights of way -50% Reduction	31	Deterioration in Public Rights of Way	Low
Maintenance of Land - 50 % Reduction	15	Deterioration in maintenance of land	Low
Temporary reduction in Carriageway Resurfacing RCCO	110	Alternative funding sought WG	Low
Temporary reduction in Carriageway Surface Dressing	800	Alternative funding sought WG	Low
Temporary reduction in Structures Maintenance budget	40	Alternative funding sought WG	Low
Temporary reduction in Highways Reactive Maintenance budget	43	Alternative funding sought WG	Low
Temporary reduction in Risca Canal Maintenance budget	40	Reliant on capital project	Low
Total Infrastructure	**1,579**		
Community and Leisure Services			
RCCO Waste Vehicles - 100% Reduction	390	Risk to vehicle availability/reliability	Low
Total Community and Leisure Services	**390**		
Corporate Property			
Property Maintenanace - 20% Reduction	309	Reduced funding available for discretionary work.	Low
Total Corporate Property	**309**		
Total 2019-20 Temporary Savings Proposals	**2,388**		