

Appendix 6

Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

1. Reduction in Community Regeneration Fund

DIRECTORATE:	Communities
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SERVICE AREA:	Business Support & Funding Team
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GENERAL INFORMATION

SAVING PROPOSAL:	Business Support & Funding – Reduction in Community Regeneration Fund (CRF).
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BUDGET AREA:	Business Support & Funding CRF revenue budget.
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TOTAL BUDGET FOR THIS AREA:	<p>2018-19 CRF revenue budget is £100,057. October estimate is that there will be an underspend of approximately £11K. £89K was committed in the September bidding round and there are no plans to hold a second round for the remaining capital budget – it is proposed that the remaining £40K will be allocated to carry out physical infrastructure feasibility studies. The remaining £11K revenue will be used to offset against potential overspends under other budget headings as this amount is not enough to justify inviting a second round of proposals.</p> <p>Total revenue budget for the service area is £1,223,236 (including salaries).</p>
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TOTAL SAVING:	<p>£50,000 CRF revenue budget £43,077 staffing budget £93,077 total</p> <p>In 2019-20, the revenue budget will be reduced to zero = £100, 057 reduction plus the staffing budget reduction</p>	<p>Saving as a % of total budget: 4.1% 3.5% 7.6%</p> <p>8.2% + 3.5% = 11.7%</p>
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:	
<p>The revenue budget available for Community Regeneration Fund (CRF) Grants will be reduced by 50%, based on the amount available in 2018-19, but it will be reduced by 100% for a single year in 2019-20. During 2017-18, a total of £129,432 in revenue funding was awarded to 9 local projects in local communities, with an underspend of £102,976 against the total revenue budget for the year (although this was reduced by an RCCO of over £30K into the CRF capital budget). In 2018-19, the budget was reduced by £137,000 compared to 2017-18, down to £100,057. The intended reduction for 2019-20 of 100% of the budget will clearly reduce the outcomes to zero, but if it is subsequently restored to £50,000 in 2020-21, this will reduce the potential outcome to 4 or 5 local projects supported (compared to 2017-18).</p> <p>If this budget is reduced or removed, this represents a significant reduction in workload for the team. Therefore, the existing Grade 9 Project Officer post could be deleted from the structure. Savings will be lower than the total amount of the reduction in 2019-20, due to the VER and pension strain costs.</p>	

PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
<p>The purpose of the Community Regeneration Fund is to foster and enhance viable and sustainable communities within Caerphilly county borough. The Fund enables community and voluntary sector organisations in the county borough to bid for funding to take forward initiatives they have developed for the benefit of the local community or service users.</p> <p>A revenue reduction of 100% in 2019-20 and nearly 50% thereafter, on top of the 2018 reduction, will have an impact on the communities in Caerphilly County Borough. As opportunities to source funding for local projects are reduced, fewer initiatives for the benefit of the local community or service users will be supported. This will put more pressure on remaining assets and may actually prevent some residents from receiving services they may have valued in their community. Community assets and resources are frequently used the most by residents in need of higher levels of support, so the impact of this reduction in budget may be disproportionately felt by those with higher levels of deprivation.</p> <p>That said, it should be noted that the Community Regeneration Fund revenue budget has a history of regular underspend, ranging between £71K and £112K during the past six years. Up until 2015, when the programme ended, the underspend was used to match fund the South East Wales Community Economic Development (SEWCED) Fund, a regional source of funding to support social enterprises.</p> <p>Considering the historic underspend, the actual impact of the 2017-18 reduction was not as significant as it would have appeared, but this proposal for 2019-20 and beyond will have an immediate impact on the number of projects to be supported. Assuming that the budget will be restored to £50K in 2020-21, it will be some £79K lower than the amount awarded in 2017-18.</p> <p>There is also a capital allocation for the Community Regeneration Fund, with an indicative allocation of £100,000 for each year in 2017-18 and 2018-19. This amount is significantly reduced from previous years (£170,000 in 2016-17). In 2017-18, a proportion of the residual revenue budget was used to enhance the capital budget.</p>

TACKLING ACCOUNT OF THE ABOVE, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):		
LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
	X	

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IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	x	
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM: http://sc-aptken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx	Form completed.	
IF NO, PLEASE SPECIFY WHY BELOW?		

ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>There will potentially be some negative feedback to the Council as a whole from local communities and third sector organisations as the amount of support available is reduced. Since its inception, the Community Regeneration Fund grants have been part of a funding package that the third sector officers utilise to secure other sources of funding. The Council and its third sector partners will need to seek out and utilise other sources of funding instead of the CRF revenue budget.</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>CCBC officers working with local communities need to continue their efforts to identify alternative sources of funding for local projects (including the use of the Grantfinder search engine), especially those in Housing, Social Services and Community Regeneration.</p> <p>This savings proposal should be considered in light of the ongoing Voluntary Sector Compact Agreement.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
<p>The Team currently includes a Grade 9 Project Officer and a Grade 7 Assistant Project Officer whose duties include delivery of the CRF grants scheme. If this scheme is no longer provided or is reduced by 50%, then one post can be deleted from the structure. The remaining business grants, business support and Oakdale Community Benefit Fund can be delivered by the remaining Project Officer.</p> <p>There may be some negative feedback towards staff working in the communities when they meet with local residents. There may also be a longer term impact as local assets, such as community centres, are used by officers to provide local support.</p>

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Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	11 FTE staff in the Business Support & Funding Team.
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	15 posts.
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	Two FTE staff are affected by this proposal as they are currently directly involved in the provision of CRF. One post will be deleted from the structure as a result of the reduction in workload. Please refer to relevant MTFP Saving Proposal.
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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:	1 x Project Officer

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2019 or soon thereafter, depending on period of notice. The cost of VER for the Grade 9 Project Officer will be £51,377, assuming an end date of June 2019. As a result of this cost, the saving in 2019-20 will be reduced from the total amount of CRF revenue budget reduction of £100,057 down to £48,680.
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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
	✓	

IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT
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The CRF grant process involves Finance and Policy Unit staff time, which would be proportionally reduced. Staff working in communities may be affected by a reduction in funding for local facilities, assets and services as a result of the reduction in revenue funding to provide them. Their workload may increase as they become involved in searches for alternative sources of support.

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WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
Other partners are frequently involved in the delivery of local projects, notably GAVO and other voluntary sector organisations. These organisations and groups are inherently vulnerable to reductions in funding and may not all survive unless alternative sources are identified. There may also be a longer term impact as local assets, such as community centres, which are used by CCBC officers and partners to provide local support.		

RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE SPECIFY BELOW:		
This proposal should be considered by the Voluntary Sector Liaison Committee when it next meets.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
The Council needs to explain to partners the rationale for the reduction in budget in the context of maintaining important services and staffing to work with local communities, whilst achieving significant savings.		

CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
No consultations undertaken, but this will be considered by the Voluntary Sector Liaison Committee as mentioned above.

OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.

2. Business Support & Funding Vacancy management / budget realignment

DIRECTORATE:	Communities
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SERVICE AREA:	Business Support & Funding Team
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GENERAL INFORMATION

SAVING PROPOSAL:	Business Support & Funding Vacancy Management (Delete Grade 5 Clerical Assistant Post)
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BUDGET AREA:	Regeneration & Planning (Business Support & Funding)
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TOTAL BUDGET FOR THIS AREA:	Total revenue budget for the service area is £1,223,236 (including salaries).
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TOTAL SAVING:	£26,704	Saving as a % of total budget: 2.2%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Delete Grade 5 Clerical Assistant post (which is currently vacant).

PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
There will be no impact on the public as this post has been vacant for a number of years – the previous post-holder has been acting up in a Grade 7 post in the Business Support & Funding Team. This situation has now been made permanent, so the Clerical Assistant post should now be deleted from the structure.

TAKING ACCOUNT OF THE ABOVE, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):		
LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
Nil		

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		x
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM: http://sc-aptken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx		
IF NO, PLEASE SPECIFY WHY BELOW?		
An EIA screening has been completed in accordance with the Council's Strategic Equality Plan and supplementary guidance. No potential for unlawful discrimination and/or low level or minor negative impact has been identified; therefore a full EIA has not been carried out.		

ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:	
If the workload increases, there may be an impact on the service. Also, please identify the mitigating actions that will assist in managing this: The 'amalgamation' of Regeneration and Planning's respective admin teams will assist in maintaining a continuity of service.	
PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:	
There will be no impact on members of the team as this post has not been filled for over four years and the officer's workload has been absorbed by others.	
NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	11 FTE staff in the Business Support & Funding Team.
NUMBER OF POSTS IN BUDGET AREA AFFECTED:	15 posts.
NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	1

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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	1
VOLUNTARY SEVERANCE:	n/a
RETIREMENT:	n/a
REDEPLOYMENT:	n/a
REDUNDANCY:	n/a

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2019	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
n/a		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
n/a		

RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	x	
IF YES, PLEASE SPECIFY BELOW:		
Increase in the amount of work as discussed above.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
As described above.		

CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:

n/a

OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.

None

3. Business Support & Funding – budget realignment

DIRECTORATE:	Communities
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SERVICE AREA:	Regeneration and Planning
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GENERAL INFORMATION

SAVING PROPOSAL:	Delete Grade 5 Admin Assistant Post
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BUDGET AREA:	Planning and Regeneration (Administration)
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TOTAL BUDGET FOR THIS AREA:	448,330 (salary budget 2018/19)
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TOTAL SAVING:	10,000	Saving as a % of total budget: 2%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Delete Grade 5 Admin Assistant post, allowing 16,904 Building Control fees budget realignment, and net MTFP saving of 10,000.

PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
There will be no impact on the public as this post has been vacant for a number of years, with the work being absorbed by remaining staff.

TACKLING ACCOUNT OF THE ABOVE, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):		
LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
X		

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		x
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM: http://sc-aptken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx		
IF NO, PLEASE SPECIFY WHY BELOW?		
An EIA screening has been completed in accordance with the Council's Strategic Equality Plan and supplementary guidance. No potential for unlawful discrimination and/or low level or minor negative impact has been identified; therefore a full EIA has not been carried out.		

ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:	
If the workload increases, either due to the number of applications submitted, or new legislation, there may be an impact on the service. Also, please identify the mitigating actions that will assist in managing this: The 'amalgamation' of Planning and Regeneration's respective admin teams will assist in maintaining a continuity of service.	
PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:	
Realignment of responsibilities has allowed the work of this post to be absorbed by the remaining staff.	
NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	1
NUMBER OF POSTS IN BUDGET AREA AFFECTED:	1
NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	1

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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	1
VOLUNTARY SEVERANCE:	n/a
RETIREMENT:	n/a
REDEPLOYMENT:	n/a
REDUNDANCY:	n/a

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2019	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
n/a		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
n/a		

RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	x	
IF YES, PLEASE SPECIFY BELOW:		
Increase in the amount of work as discussed above.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
As described above.		

CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
n/a

OTHER RELEVANT INFORMATION

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

4. Cwmcarn Visitor Centre – increase in income

DIRECTORATE:	Communities
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SERVICE AREA:	Regeneration and Planning:
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GENERAL INFORMATION

SAVING PROPOSAL:	Cwmcarn Forest Visitor Centre & Campsite – Income Generation
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BUDGET AREA:	Cwmcarn Forest Visitor Centre & Campsite
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TOTAL BUDGET FOR THIS AREA:	£238,082
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TOTAL SAVING:	£10,000	Saving as a % of total budget: 4%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Increased income generation to reflect the external funding investment (EU Attractor project and the Welsh Government’s Tourism Amenities Investment Scheme funding) to improve the capacity and widen the appeal of the venue as a site for visitors.

PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
The savings reflect the planned investment programme generated through two external funding streams, the EU and Welsh Government Tourism Amenities Investment Scheme.
The investment will broaden the appeal to a wider visitor base through improved walking trails, upgraded accommodation, new cycle trail provision and a family orientated adventure hub.

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TACKLING ACCOUNT OF THE ABOVE, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):		
LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
X		

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM: http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx		
IF NO, PLEASE SPECIFY WHY BELOW?		
<p>There will be no direct negative impact on the public as the targeted increase in income generation should reflect the on-site investment in the site and its activity provision within the site. No potential for unlawful discrimination and/or low level or minor negative impact has been identified; therefore a full EIA has not been carried out.</p>		

ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>The saving will reflect positively on an organisation that is focussing on Business Improvement across a range of services by appealing to a diverse range of customers and by developing the commercial and resilience skills that the organisation requires to meet the financial challenges of the future.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
<p>Staff will be operating in a customer focussed environment and will benefit from a greater understanding of the requirements and service needs of a range of customers visiting the site.</p>

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	0
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	0
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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

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

IF YES, PLEASE DESCRIBE BELOW:
 • THE AREA(S) AFFECTED; AND
 • HOW THE PROPOSED SAVING WILL IMPACT

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		x

IF YES, PLEASE DESCRIBE BELOW:
 • THE AREA(S) AFFECTED; AND
 • HOW THE PROPOSED SAVING WILL IMPACT

RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		x

IF YES, PLEASE SPECIFY BELOW:
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?

CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
1:2:1 Meetings identify training needs with staff.

OTHER RELEVANT INFORMATION

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

5. Events & Marketing – budget realignment

DIRECTORATE:	Communities
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SERVICE AREA:	Regeneration and Planning:
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GENERAL INFORMATION

SAVING PROPOSAL:	Events & Marketing – Budgeting realignment
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BUDGET AREA:	Destination and Events
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TOTAL BUDGET FOR THIS AREA:	£61,304 (2505 P001 – Q502)
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TOTAL SAVING:	£10,000	Saving as a % of total budget: 16%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:

Budget realignment to marketing and administrative budgets to reflect reduction in paid for advertising and reduced postage as use of digital and social media increases as a marketing tool.

PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:

CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.

The savings reflect the trend to greater use of social and digital media in searching for tourism and events information.

TACKLING ACCOUNT OF THE ABOVE, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
X		

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IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM: http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx		
IF NO, PLEASE SPECIFY WHY BELOW?		
<p>There will be no direct impact on the public as increasing use of social and digital media reflect national trends and a generational shift in the use of such media. No potential for unlawful discrimination and/or low level or minor negative impact has been identified; therefore a full EIA has not been carried out.</p>		

ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>Staff will be able to contribute to the Customer Services Standards adopted by the Council in regards to the interactive use of social and digital media to engage and reply to queries and requests for information in a timely manner.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
<p>Staff will receive the appropriate training and investment to upskill those staff that perform a marketing and communications role with the necessary knowledge and skills.</p>

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	0
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	0
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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

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		

RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE SPECIFY BELOW:		

PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?

CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:

1:2:1 Meetings identify training needs with staff.

OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.

None.

6. Blackwood Miners Institute – budget realignment

DIRECTORATE:	Communities
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SERVICE AREA:	Regeneration and Planning:
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GENERAL INFORMATION

SAVING PROPOSAL:	Blackwood Miners’ Institute – budget realignment
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BUDGET AREA:	Blackwood Miners Institute
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TOTAL BUDGET FOR THIS AREA:	£324,362
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TOTAL SAVING:	£20,000	Saving as a % of total budget: 6%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:

A budget realignment to reflect an increase in income generation together with reduced expenditure on licenses as a consequence of revised contractual terms for agents and artists that transfer show related licence costs and an expected reduction in marketing related expenditure as a new cloud based box office system is implemented early in the new year.

PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.

The savings reflect the recent investment by the Arts Council of Wales to allow the venue to increase its event / show programme by supporting a variety of challenging work and by providing support to increase the technical resources required to stage an increased programme of shows and events.

Combined with the venue programming a number of commercially successful shows and events such as boxing and renowned musical artistes to capitalise on secondary revenue spend. The public benefit from the variety of the show and event programme brought to the County Borough premier Arts and Entertainment Venue.

The changes to the contractual arrangements in respect of licence arrangements and associated costs will have no impact on the public.

The implementation of a new box office system will enhance the digital options available to the public to purchase and select tickets using mobile and desktop platforms without having to phone or visit the venue in person and follows the trend of similar venues in increasing the purchase options online 24 hours a day, 7 days a week.

TACKLING ACCOUNT OF THE ABOVE, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):		
LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
X		

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM: http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx		
IF NO, PLEASE SPECIFY WHY BELOW?		
<p>There will be no direct negative impact on the public as the targeted increase in income generation should reflect the on-site investment in the site and its activity provision within the site. . No potential for unlawful discrimination and/or low level or minor negative impact has been identified; therefore a full EIA has not been carried out.</p>		

ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>The saving will reflect positively on an organisation that is focussing on Business Improvement across a range of services by appealing to a diverse range of customers and by developing the commercial and resilience skills that the organisation requires to meet the financial challenges of the future.</p> <p>The implementation of a new ‘cloud’ based box office system will enhance the organisation’s ability to deliver an online booking platform to the public 24 hours a day, 7 days a week and will lead to further savings by moving away from the traditional role of the box office.</p>

Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
Staff will be learning new marketing skills as part of the movement to an online platform for ticket sales focussing by providing customers with a more accessible form of booking system.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	0
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	0
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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

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE DESCRIBE BELOW:		
<ul style="list-style-type: none"> THE AREA(S) AFFECTED; AND HOW THE PROPOSED SAVING WILL IMPACT 		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		x

Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT

RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE SPECIFY BELOW:		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		

CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
1:2:1 Meetings identify training needs with staff.

OTHER RELEVANT INFORMATION

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

7. Realignment of staffing budgets At the Winding House

DIRECTORATE:	Communities
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SERVICE AREA:	Regeneration and Planning:
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GENERAL INFORMATION

SAVING PROPOSAL:	The Winding House & Museums Service – Staffing and Operational realignment to reduce opening hours
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BUDGET AREA:	The Winding House & Museum Service
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TOTAL BUDGET FOR THIS AREA:	£266,572
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TOTAL SAVING:	£67,000	Saving as a % of total budget: 25%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
A pilot to reduce the opening hours of the Winding House by closing on Sunday and Monday each week and to reduce staffing accordingly along with a restructure of existing staff responsibilities to reflect recent vacancies.

PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
The savings could impact on the public by reducing physical access to the Museum and the Museums service.

TACKLING ACCOUNT OF THE ABOVE, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):		
LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
x		

Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	x	
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM: http://sc-aptoken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx		
IF NO, PLEASE SPECIFY WHY BELOW?		

ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>The savings proposal could reduce the ability of the organisation to deliver against the well-being objections through reduced access to artefacts, exhibitions and activity of cultural and historic significance to the local population and through a reduced level of engagement with the local community.</p> <p>The Museum is the only accredited museum in the county borough that relates to the Welsh Government's key performance indicators to measure progress against the well-being' of Wales' 7 goals.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
<p>The current staff have taken on additional responsibilities in order to maintain the service following a number of personnel departures from the service (Assistant Museums' Officer and the Principal Museums & Heritage Officer).</p> <p>The proposal reduced opening hours will help to support staff in undertaking these additional responsibilities to support the opening of the Winding House over five days and to maintain the delivery of a service that has achieved national recognition.</p> <p>Staff training and support will be offered to enable the current staff to undertake their additional responsibilities.</p>

Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	2.4 – Revised structure
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	2 - Additional responsibilities undertaken
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	2 - Additional responsibilities undertaken
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	1
VOLUNTARY SEVERANCE:	N/A
RETIREMENT:	1
REDEPLOYMENT:	N/A
REDUNDANCY:	N/A

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	From September 2018, under a trial period	
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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	

IF YES, PLEASE DESCRIBE BELOW:

- THE AREA(S) AFFECTED; AND
- HOW THE PROPOSED SAVING WILL IMPACT

Additional managerial support will be available from a nominated manager with Heritage and Museums experience within the team to oversee the work of the Museums Service.

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		x

IF YES, PLEASE DESCRIBE BELOW:

- THE AREA(S) AFFECTED; AND
- HOW THE PROPOSED SAVING WILL IMPACT

RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	x	
IF YES, PLEASE SPECIFY BELOW:		
<p>The risk to deliver against the well-being objections through reduced access to artefacts, exhibitions and activity of cultural and historic significance to the local population and through a reduced level of engagement with the local community.</p>		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
<p>A survey of users is currently in place at the Winding House as part of the pilot as part of the EIA process.</p> <p>Further work is being undertaken as part of a wider tourism service review to consideration of potential co-location of services and the future direction of the service.</p>		

CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
<p>A survey of users is currently in place at the Winding House as part of the pilot as part of the EQI process.</p> <p>Staff from within the Museums Service and the Council’s Corporate management Team have been consulted and agreed on the proposals.</p>

OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.

8. Urban Renewal – budget realignment

DIRECTORATE:	Communities
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SERVICE AREA:	Regeneration and Planning – Urban Renewal
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GENERAL INFORMATION

SAVING PROPOSAL:	Realignment of Urban Renewal Budget
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BUDGET AREA:	Urban Renewal – Cost Centre 3021
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TOTAL BUDGET FOR THIS AREA:	£297,045. (2018/2019)
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TOTAL SAVING:	£4,000	Saving as a % of total budget: 1.35%
		Savings as a % of maintenance/improvement budget: 9.86%

PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:

The savings will be achieved by reducing the budget under the following budget areas:

L229 Repairs and Maintenance Budget - £2,073
P209 Community Projects - £40,534

A £5,000 reduction in a £42,600 maintenance/public realm improvement budget is manageable as it equates to a 9.86% reduction.

These budgets are currently used to deliver small capital improvements in our town and village centres, mainly concentrating on the public realm.

The budgets are used to undertake works identified on the town centre audits conducted in the five main town centres. In addition, works identified by local councillors are also often undertaken using these monies throughout the county borough council.

PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC :
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
<p>Long Term A reduction of 9.86% on the public realm maintenance/improvement budgets will have an impact on the ability of the Council to react to maintenance/improvement issues in the county borough's towns and villages.</p> <p>A small reduction of this nature will not have a massive impact but will still be enough for the general public, and more specifically, Councillors and also members of the five town centre management groups to experience a small decline in the ability of council staff to make improvements to the public realm throughout the county borough.</p>

TACKLING ACCOUNT OF THE ABOVE, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):		
LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
X		

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	x	
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM: http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx		
IF NO, PLEASE SPECIFY WHY BELOW?		
n/a		

ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION :
There will be some negative feedback to the Council from the town centre business communities, town centre management group members and local councillors as they realise that the Council's ability to carry out improvement works to the public realm reduces.

Also, please identify the mitigating actions that will assist in managing this:

A clear message is already being presented to the business community, town centre management group members and Councillors through the regular dialogue that Urban Renewal and Town Centre Management staff have with them and also through the Town Centre Management Group and Town Centre Improvement Group meetings that budgets are reducing and that some functions will be affected.

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

There will be no immediate effect on staffing numbers.

However, the Urban Renewal team and the Town Centre Development Manager will effectively have a smaller budget to deliver public realm improvements.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	4
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	4
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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

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	n/a	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	x	

Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
Traditionally, most improvement works have been conducted by the Council's NCS team. The amount of works being instructed will reduce in line with the budget cuts.		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
n/a		

RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	x	
IF YES, PLEASE SPECIFY BELOW:		
Risk of adverse reaction by town and village communities, including local ward Members. However the reduction is small enough so as not to have a large impact.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
<ul style="list-style-type: none"> - Regular face to face contact with the business community through the Town Centre Management team. - Town Centre Management Groups are aware of proposed cuts to Council services, as are local Members. 		

CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
None on this specific budget reduction as it is small in nature.

OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.

Nothing to add

9. Reduction in Town Centre budget

DIRECTORATE:	Communities
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SERVICE AREA:	Regeneration and Planning – Urban Renewal
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GENERAL INFORMATION

SAVING PROPOSAL:	Reduction in Town Centre Budget
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BUDGET AREA:	Town Centre management – Cost Centre 2506
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TOTAL BUDGET FOR THIS AREA:	£141,496 (2018/19)
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TOTAL SAVING:	£5,000	Saving as a % of total budget: 3.53% of total budget 24.45% of promotional/private contractor budget (see narrative below)
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:

Although the Town Centre service area carries an overall budget of £141,496 only £20,450 is identified within the 2018/19 Town Centre Revenue budget towards promotional activity and private contractors, the latter being used solely to maintain and deliver the lamp post banners in the 5 town centres.

Promotional activity is a core component of the “Unique Places” model of Town Centre management. The £5,000 savings will come from a reduction in promotional material produced, reduction in the number of High Street campaigns launched and a possible reduction in the number of banner changeovers undertaken per annum.

PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.

Long Term
A reduction of nearly 25% of the publicity and promotion budget will have an impact on the town centre business communities within the 5 town centres currently covered by the Town Centre Management function.

Banner changeovers reducing will see banners staying up for longer and being changed less frequently. This could lead to the in-situ banners showing visible signs of deterioration through wear and ageing.

Reducing the level of promotional activity will impact on the business communities in that they will not get the same levels of exposure and promotional support that they currently receive.

However, the savings targeted at the marketing and promotional element of the Town Centre function will protect the core salary of the Town Centre Development Manager allowing him to continue to offer advice and support to the town centre business communities.

TACKLING ACCOUNT OF THE ABOVE, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):		
LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
X		

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	x	
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM:		
http://sc-aptken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx		
IF NO, PLEASE SPECIFY WHY BELOW?		
n/a		

ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>There will be some negative feedback to the Council from the town centre business community as they realise that the Council's promotional and marketing activity associated with each town is being reduced by circa 25%.</p> <p>Reducing the frequency of the banner changeovers could have a negative impact on the quality of the street-scene in the town centres as the banners will be more prone to deteriorate through wear and tear. This could reflect badly on the Council.</p>

Also, please identify the mitigating actions that will assist in managing this:

A clear message is already being presented to the business community that budgets are reducing and that some functions will be affected. There is regular dialogue with Urban Renewal and Town Centre Management staff through the Town Centre Management Group and Town Centre Improvement Group meetings.

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

There will be no immediate effect on staffing numbers. However, the Town Centre Development Manager will effectively have a smaller operational budget in which to promote the 5 town centres he manages.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	1
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	1
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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

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	n/a
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Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	x	
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
Traditionally, all Choose the High Street promotional material has been commissioned out by the Town Centre Management team to the Council's Design and Print Services. These commissions will reduce.		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
n/a		

RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	x	
IF YES, PLEASE SPECIFY BELOW:		
Risk of adverse reaction by town centre business communities to the 25% reduction in marketing and promotional activity.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
<ul style="list-style-type: none"> - Regular face to face contact with the business community through the Town Centre Management team. - Monitoring the condition of the banners that are in place for extended durations. 		

CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:

None on this specific budget reduction.

OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.

Nothing to add.

5. Planning Division – Vacancy Management

Senior Planner

DIRECTORATE:	Communities
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SERVICE AREA:	Regeneration and Planning
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GENERAL INFORMATION

SAVING PROPOSAL:	Grade 9 Planning Officer post deleted
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BUDGET AREA:	Planning (Strategic & Development Planning)
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TOTAL BUDGET FOR THIS AREA:	£386,896.00 (2018/19)
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TOTAL SAVING:	£22,400	Saving as a % of total budget: 5.75%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
<p>The substantive post holder will be relocated to a vacant Senior Planner Post in the Development Management Team.</p> <p>£20,000 of the saving will be used for budget realignment to reduce the income target the Strategic and Development Plans Team which is currently set at an unachievable rate.</p> <p>The residual of £22,400 saving will contribute to the 2019/2020 MTFP.</p>

PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
<p>The team was composed of 6 officers and a Team Leader, and the movement of the officer reduces the officers to 5. One of the officers is solely responsible for built heritage and conservation, with the remaining four officers being responsible for delivering the Strategic and Development Planning function. Whilst the loss of one officer will increase the workload on the remaining officers, it is anticipated that the officers can continue to deliver the function.</p>

Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

TACKLING ACCOUNT OF THE ABOVE, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):		
LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
X		

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM: http://sc-aptoken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx		
IF NO, PLEASE SPECIFY WHY BELOW?		
An EIA screening has been completed in accordance with the Council's Strategic Equality Plan and supplementary guidance. No potential for unlawful discrimination and/or low level or minor negative impact has been identified; therefore a full EIA has not been carried out.		

ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
At times of high pressure (key stages in plan preparation) plan preparation will be prioritised over other service elements, which may be delayed due to insufficient capacity within the team. Also, please identify the mitigating actions that will assist in managing this: The provision of dedicated administrative support at key pressure times.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
Officers will be responsible for more areas of the service and will have less capacity to deal with matters specifically as they arise. It will also increase the pressure on staff due to increasing workloads.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	6
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Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

NUMBER OF POSTS IN BUDGET AREA AFFECTED:	6
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	1
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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:	1 scale 9 officer moving to Development Management
REDUNDANCY:	n/a

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2019	
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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	

IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT
The officer has been seconded to a vacant post in the Development Management Team for over a year and so there will be no practical change to the service.

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X

IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT
n/a

RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	

Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

IF YES, PLEASE SPECIFY BELOW:
Periods of high intensity, e.g. during specific stages in plan preparation, other elements of the service delivery may be delayed.
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?
During periods of high intensity dedicated administration support or additional staffing resource would assist.
During periods of long term absence additional staffing resource would be required.

CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
n/a

OTHER RELEVANT INFORMATION

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

Administrative Assistant

DIRECTORATE:	Communities
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SERVICE AREA:	Regeneration and Planning
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GENERAL INFORMATION

SAVING PROPOSAL:	Planning Vacancy Management (Delete Grade 5 Admin Assistant Post)
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BUDGET AREA:	Planning and Regeneration (Administration)
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TOTAL BUDGET FOR THIS AREA:	448,330 (salary budget 2018/19)
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Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

TOTAL SAVING:	10,000	Saving as a % of total budget: 2%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Delete Grade 5 Admin Assistant post, allowing 16,904 Building Control fees budget realignment, and net MTFP saving of 10,000.

PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
There will be no impact on the public as this post has been vacant for a number of years, with the work being absorbed by remaining staff.

TACKLING ACCOUNT OF THE ABOVE, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):		
LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
X		

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM:		
http://sc-aptdken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx		
IF NO, PLEASE SPECIFY WHY BELOW?		
An EIA screening has been completed in accordance with the Council's Strategic Equality Plan and supplementary guidance. No potential for unlawful discrimination and/or low level or minor negative impact has been identified; therefore a full EIA has not been carried out.		

ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>If the workload increases, either due to the number of applications submitted, or new legislation, there may be an impact on the service.</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>The ‘amalgamation’ of Planning and Regeneration’s respective admin teams will assist in maintaining a continuity of service.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
<p>Realignment of responsibilities has allowed the work of this post to be absorbed by the remaining staff.</p>

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	1
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	1
---	---

NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	1
---	---

PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	1
VOLUNTARY SEVERANCE:	n/a
RETIREMENT:	n/a
REDEPLOYMENT:	n/a
REDUNDANCY:	n/a

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2019	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> THE AREA(S) AFFECTED; AND HOW THE PROPOSED SAVING WILL IMPACT 		

Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

n/a		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
n/a		

RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	x	
IF YES, PLEASE SPECIFY BELOW:		
Increase in the amount of work as discussed above.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
As described above.		

CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
n/a

OTHER RELEVANT INFORMATION

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

Senior Planner

DIRECTORATE:	Communities
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SERVICE AREA:	Regeneration and Planning
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GENERAL INFORMATION

SAVING PROPOSAL:	Grade 9 Planning Officer post deleted
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BUDGET AREA:	Planning (Strategic & Development Planning)
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TOTAL BUDGET FOR THIS AREA:	£386,896.00 (2018/19)
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TOTAL SAVING:	£22,400	Saving as a % of total budget: 5.75%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
<p>The substantive post holder will be relocated to a vacant Senior Planner Post in the Development Management Team.</p> <p>£20,000 of the saving will be used for budget realignment to reduce the income target the Strategic and Development Plans Team which is currently set at an unachievable rate.</p> <p>The residual of £22,400 saving will contribute to the 2019/2020 MTFP.</p>

PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
<p>The team was composed of 6 officers and a Team Leader, and the movement of the officer reduces the officers to 5. One of the officers is solely responsible for built heritage and conservation, with the remaining four officers being responsible for delivering the Strategic and Development Planning function. Whilst the loss of one officer will increase the workload on the remaining officers, it is anticipated that the officers can continue to deliver the function.</p>

Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

TACKLING ACCOUNT OF THE ABOVE, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):		
LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
X		

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM: http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx		
IF NO, PLEASE SPECIFY WHY BELOW?		
An EIA screening has been completed in accordance with the Council's Strategic Equality Plan and supplementary guidance. No potential for unlawful discrimination and/or low level or minor negative impact has been identified; therefore a full EIA has not been carried out.		

ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
At times of high pressure (key stages in plan preparation) plan preparation will be prioritised over other service elements, which may be delayed due to insufficient capacity within the team. Also, please identify the mitigating actions that will assist in managing this: The provision of dedicated administrative support at key pressure times.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
Officers will be responsible for more areas of the service and will have less capacity to deal with matters specifically as they arise. It will also increase the pressure on staff due to increasing workloads.

Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	6
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	6
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	1
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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:	1 scale 9 officer moving to Development Management
REDUNDANCY:	n/a

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2019	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
The officer has been seconded to a vacant post in the Development Management Team for over a year and so there will be no practical change to the service.		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
n/a		

RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE SPECIFY BELOW:		
Periods of high intensity, e.g. during specific stages in plan preparation, other elements of the service delivery may be delayed.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
During periods of high intensity dedicated administration support or additional staffing resource would assist.		
During periods of long term absence additional staffing resource would be required.		

CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
n/a

OTHER RELEVANT INFORMATION

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

6. Staffing Restructure in Regeneration & Planning

DIRECTORATE:	Communities
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SERVICE AREA:	Regeneration & Planning
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GENERAL INFORMATION

SAVING PROPOSAL:	Restructure of Service Area
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BUDGET AREA:	Staff costs
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TOTAL BUDGET FOR THIS AREA:	The current cost of the staff structure is £4,046,086
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TOTAL SAVING:	£290, 224. £37,904 of which has been identified for budget alignment for 19/20. A further £60k is proposed for budget realignment. Net saving £192,000	Saving as a % of total budget: 7%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
It is undeniable that the budget pressures on the Regeneration & Planning Service have acted as a catalyst for proposing changes to the current structure of the division. However there are other key drivers that are also driving the need for change, most notably: the need to make the service more modern, efficient and client focussed; more resilient to loss of staff through retirement; and capable of providing a stronger focus on tackling the regeneration challenges facing the county borough. In this respect the proposed new structure will provide a stronger focus on an integrated approach to tackling these very real issues.

PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
There will be a reduction in the level of service to be provided in Development Management. The public may notice the change.
The proposed reduction of the Community Regeneration Fund and consequent staff change within the proposed structure has been assessed separately.

Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

TACKLING ACCOUNT OF THE ABOVE, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):		
LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
X		

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM: http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx		
IF NO, PLEASE SPECIFY WHY BELOW?		
<p>With an ageing workforce and changes to retirement age and pension contributions, together with increased financial pressures on the Council's budget, the restructure has been prepared in a fair and transparent manner having regard for the need to balance so many different issues and avoid as far as possible compulsory redundancies.</p> <p>An EIA screening has been completed in accordance with the Council's Strategic Equality Plan and supplementary guidance. No potential for unlawful discrimination and/or low level or minor negative impact has been identified; therefore a full EIA has not been carried out.</p>		

ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>The proposed new structure will provide a stronger focus on an integrated approach to tackling Regeneration and Planning matters.</p> <p>Closer working between sections through mergers will make the service more robust and will improve the quality of the service in some areas.</p> <p>A stronger focus on the local economy and on business and economic growth will be achieved.</p> <p>The proposed structure will result in a net saving of circa £290k, when budget realignments proposed for 19/20 are taken into account the net saving will be circa £252k. A further £60k will be used to realign unrealistic budget targets in Strategic Planning making the service more robust. Net saving £192k.</p> <p>There will be a reduction in the level of service to be provided in Development Management (Enforcement) and in Urban Renewal (Town Centre Management). This will be counter-balanced by an improved service to the Wider Business Community.</p>

The proposed reduction of the Community Regeneration Fund and consequent staff change within the proposed structure has been assessed separately.

Also, please identify the mitigating actions that will assist in managing this:

Developing alternative service delivery which makes better use of modern technology, in particular on-line service provision, e.g. reporting of enforcement matters, tracking planning applications, marketing and business support.

Developing new systems to make the service more efficient and streamline outdated working practices etc.
Identifying alternative funding / grant sources for third sector organisations.

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

2 posts are adversely impacted: a Grade 9 Project Officer (Business Support) and a Grade 10 Enforcement Officer (Development Management). The Grade 9 post will no longer be in the structure; The Grade 10 Enforcement Officer post is a reduction from 2 Grade 10 posts to 1 and a reduction in the Enforcement Service.

Further:
1 Grade 12 officer will suffer detriment when Business Support, Urban Renewal and The Events Team are merged, consequently 2 x Grade 12 Team Leader Posts will reduce to 1 Grade 12 Team Leader. However two new Grade 10 posts are proposed to be created within the restructure, one of which will be available for the unsuccessful Grade 12.

2 vacant posts will be deleted from the structure.

13 members of staff have requested early retirement / voluntary severance and 6 of these have been accommodated through the restructure and are subject of separate consideration and assessment via the Council's Pension Panel.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	118
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	118
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	11
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	2
VOLUNTARY SEVERANCE:	6
RETIREMENT:	

Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

REDEPLOYMENT:	3 or
REDUNDANCY:	3

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2019 and ongoing.	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		✓
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	See information contained in Business Support & Funding CRF revenue budget.	✓
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		

RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	See information contained in Business Support & Funding CRF revenue budget	✓
IF YES, PLEASE SPECIFY BELOW:		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		

CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:

Corporate Management Team, the GMB and Unison have been consulted. Discussion has also been had with all the staff directly impacted.

See information contained in Business Support & Funding CRF revenue budget

OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.

Nothing to add.

12. Efficiency in Arts Development Budget

DIRECTORATE:	Communities
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SERVICE AREA:	Regeneration and Planning
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GENERAL INFORMATION

SAVING PROPOSAL:	Grade 9 Planning Officer post deleted
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BUDGET AREA:	Planning (Strategic & Development Planning)
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TOTAL BUDGET FOR THIS AREA:	£386,896.00 (2018/19)
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TOTAL SAVING:	£22,400	Saving as a % of total budget: 5.75%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
<p>The substantive post holder will be relocated to a vacant Senior Planner Post in the Development Management Team.</p> <p>£20,000 of the saving will be used for budget realignment to reduce the income target the Strategic and Development Plans Team which is currently set at an unachievable rate.</p> <p>The residual of £22,400 saving will contribute to the 2019/2020 MTFP.</p>

PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
<p>The team was composed of 6 officers and a Team Leader, and the movement of the officer reduces the officers to 5. One of the officers is solely responsible for built heritage and conservation, with the remaining four officers being responsible for delivering the Strategic and Development Planning function. Whilst the loss of one officer will increase the workload on the remaining officers, it is anticipated that the officers can continue to deliver the function.</p>

Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

TACKLING ACCOUNT OF THE ABOVE, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):		
LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
X		

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM: http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx		
IF NO, PLEASE SPECIFY WHY BELOW?		
An EIA screening has been completed in accordance with the Council's Strategic Equality Plan and supplementary guidance. No potential for unlawful discrimination and/or low level or minor negative impact has been identified; therefore a full EIA has not been carried out.		

ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
At times of high pressure (key stages in plan preparation) plan preparation will be prioritised over other service elements, which may be delayed due to insufficient capacity within the team. Also, please identify the mitigating actions that will assist in managing this: The provision of dedicated administrative support at key pressure times.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
Officers will be responsible for more areas of the service and will have less capacity to deal with matters specifically as they arise. It will also increase the pressure on staff due to increasing workloads.

Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	6
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	6
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	1
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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:	1 scale 9 officer moving to Development Management
REDUNDANCY:	n/a

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2019	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
The officer has been seconded to a vacant post in the Development Management Team for over a year and so there will be no practical change to the service.		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
n/a		

RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE SPECIFY BELOW:		
Periods of high intensity, e.g. during specific stages in plan preparation, other elements of the service delivery may be delayed.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
During periods of high intensity dedicated administration support or additional staffing resource would assist.		
During periods of long term absence additional staffing resource would be required.		

CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
n/a

OTHER RELEVANT INFORMATION

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

13. Reduction in Events Budget

DIRECTORATE:	Communities
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SERVICE AREA:	Regeneration and Planning:
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GENERAL INFORMATION

SAVING PROPOSAL:	Tourism Events Review – Reduce programme of events
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BUDGET AREA:	Events Budget
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TOTAL BUDGET FOR THIS AREA:	£125,902
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TOTAL SAVING:	Between £47,494 and £125,092	Saving as a % of total budget: Between 38% - 100%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
A review of the tourism events programme is being considered by the Regeneration & Environment Scrutiny Committee with a series of recommendations to reduce the number of events organised as part of the tourism event programme.

PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
The potential savings will be achieved through a reduction in the cost of delivering public events in our principal town centres.
A revised programme could reduce the number of events available within the communities affected for the public to attend as a visitor. This could lead to a small decrease in footfall within our principal town centres. The public currently benefit from a variety of events located at the heart of our principal town centres.
Collaboration and support for community partners can help to mitigate against the proposed reduction in the tourism events programme if suitable partnerships can be established similar to those with town councils like Bargoed Town Council to maintain a programme of tourism / community events.

Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

TACKLING ACCOUNT OF THE ABOVE, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):		
LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
X		

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM: http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx		
IF NO, PLEASE SPECIFY WHY BELOW?		
The events programme is being undertaken through the scrutiny process and will be considered as part of the process when the scrutiny committee consider the report.		

ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION :
A change to the tourism event programme will allow the organisation to focus the collective skills and experience of staff currently delivering the tourism events programme on delivering services and events that relate to the emerging regeneration objective priorities to support the wider economy of Caerphilly County Borough and the aims of the new Regeneration Strategy, 'A Foundation for Success'.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF :
Staff will be deployed to utilise their skills and services in a revised Regeneration departmental structure to aid the regeneration objectives across the wider economy, not restricted to targeting town centre footfall increases, providing opportunities for staff to broaden their work experience and learn new skills.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	0
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Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

NUMBER OF POSTS IN BUDGET AREA AFFECTED:	0
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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

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		

RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		x

Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

IF YES, PLEASE SPECIFY BELOW:
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?

CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
Team meetings have taken place with staff delivering the events prepare for emerging priorities in their forward work programme. Town and Community Councils have also been consulted.

OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.

2019-20 TEMPORARY SAVINGS PROPOSALS

14. Community Regeneration Community Projects

DIRECTORATE:	Communities
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SERVICE AREA:	Regeneration and Planning – Community Regeneration
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GENERAL INFORMATION

SAVING PROPOSAL:	Reduction in Community Projects Budget
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BUDGET AREA:	Community Regeneration – cost centre 2511(P209)
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TOTAL BUDGET FOR THIS AREA:	£60,000 (2018/19)
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TOTAL SAVING:	£35,000	Saving as a % of total budget: 53% of total budget
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The savings will be achieved by reducing the Community Projects Budget. This budget is currently used to deliver small capital improvements throughout the county borough.

PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
<p>Long Term</p> <p>A reduction of 53% will have an impact across all communities in the borough, although due to the focus of the team this will be most noticeable in areas of deprivation. However as the budget is spread across the county borough the impact to any one community will be minimal. Elements of the budget are used for maintenance of assets, therefore in the long term a deterioration of assets maybe experienced.</p>

Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

TACKLING ACCOUNT OF THE ABOVE, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):		
LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
X		

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	x	
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM: http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx		
IF NO, PLEASE SPECIFY WHY BELOW?		
n/a		

ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>There will be some negative feedback to the Council from the community as they realise that the Council cannot respond to requests for environmental improvements and maintenance cannot be supported.</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>A clear message is already being presented to the community that budgets are reducing and that some functions will be affected.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
There will be no effect on staffing numbers.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:
0

Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

NUMBER OF POSTS IN BUDGET AREA AFFECTED:	0
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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

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	n/a
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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	

IF YES, PLEASE DESCRIBE BELOW:

- THE AREA(S) AFFECTED; AND
- HOW THE PROPOSED SAVING WILL IMPACT

Assets improved and maintained with the budget are within a number of service areas across the council; for example infrastructure and parks.

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		x

IF YES, PLEASE DESCRIBE BELOW:

- THE AREA(S) AFFECTED; AND
- HOW THE PROPOSED SAVING WILL IMPACT

n/a

RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE SPECIFY BELOW:		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		

CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
None on this specific budget reduction.

OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.
Nothing to add.

15. Business Grants

DIRECTORATE:	Communities
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SERVICE AREA:	Business Support & Funding Team
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GENERAL INFORMATION

SAVING PROPOSAL:	Business Support & Funding – Reduction in Business Development Grants (BDGs).
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BUDGET AREA:	Business Support & Funding BDG revenue budget.
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TOTAL BUDGET FOR THIS AREA:	2018-19 BDG revenue budget is £51,251. November estimate is that the budget will be fully allocated. Total revenue budget for the service area is £1,223,236 (including salaries).
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TOTAL SAVING:	£25,000 BDG revenue budget	Saving as a % of total budget: 2.0%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:	
<p>The revenue budget available for Business Development Grants (BDGs) will be reduced by 50% for a single year in 2019-20, based on the amount available in 2018-19. During 2017-18, a total of £55,607 was awarded to 33 local businesses, with an underspend of £9,788 against the total revenue budget for the year of £66,011 (this includes £4,000 carried forward due to grants offered in 2016-17 which were subsequently withdrawn). In 2018-19, the budget was reduced by £12,000 compared to 2017-18, down to £51,251. The intended reduction for 2019-20 of £25,000 down to £26,251 will reduce the potential outcome to approximately 15-20 local businesses supported. It is proposed that the budget be restored to £51K in 2020-21.</p>	

PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:	
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.	
<p>The purpose of the BDGs is to support established businesses to purchase capital equipment, IT equipment, software, marketing and web site development and some internal building works to upgrade their premises. BDGs help create jobs and support the growth and financial success of businesses.</p>	

A revenue reduction of nearly 50% in 2019-20 on top of the 2018 reduction will have an impact on the businesses in Caerphilly County Borough. BDGs represent the only remaining opportunity for grant funding for SMEs in the area and this support facilitates a considerable level of match funding from the businesses concerned – £150,000 of match funding in 2017-18. With reduced opportunities for grant funding, businesses will have to secure more repayable finance and some projects may not proceed.

TAKING ACCOUNT OF THE ABOVE, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):		
LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
X		

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM: http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx		
IF NO, PLEASE SPECIFY WHY BELOW?		

ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>There will potentially be some negative feedback to the Council as a whole from local businesses as the amount of support available is reduced, although the number of grant recipients compared to the total number of businesses in the county borough suggests that there may not be many businesses complaining. It should also be noted that the business support offering in Wales has changed during the past three or four years, moving away from a grant based culture, so this reduction in budget may not come as a surprise.</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>CCBC officers working with local businesses will need to help them identify alternative sources of funding support. It may also be possible to defer some projects to the following year, if there is certainty that the amount of budget reduction will be restored in 2020-21.</p>

Appendix 6
Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
<p>The Team currently includes a Grade 9 Project Officer and a Grade 7 Assistant Project Officer whose duties include delivery of the BDG and CRF grants schemes. If the BDG budget is reduced and the Community Regeneration Fund (CRF) scheme is no longer provided or is reduced by 50%, then one post can be deleted from the structure - the Project Officer. The remaining business grants, business support and Oakdale Community Benefit Fund can be delivered by the Assistant Project Officer and the Grade 7 Tenants and Business Support Officer.</p> <p>This reduction in staffing is covered in the savings proposal and EIA for the Community Regeneration Fund.</p>

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	11 FTE staff in the Business Support & Funding Team.
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	15 posts.
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	Two FTE staff are affected by this proposal as they are currently directly involved in the provision of BDGs. One post will be deleted from the structure as a result of the reduction in workload (Project Officer – Grade 9). Please refer to CRF MTFP Saving Proposal.
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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:	1 x Project Officer – Grade 9

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	<p>April 2019 or soon thereafter, depending on period of notice.</p> <p>The cost of VER for the Grade 9 Project Officer will be £51,377, assuming an end date of June 2019. As a result of this cost, the saving in 2019-20 will be reduced from the total amount of CRF revenue budget reduction of £100,057 down to £48,680.</p>
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Appendix 6

Regeneration & Planning 2019/20 draft savings proposals: MTFP proformas and Equalities impact assessments.

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
The BDG process involves Finance staff time, which would be proportionally reduced.		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
Other partners are frequently involved in the delivery of business support, notably Business Wales and the Development Bank for Wales and other private sector organisations, who will need to work together to identify alternative sources of funding support.		

RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		✓
IF YES, PLEASE SPECIFY BELOW:		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		

CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
No consultations undertaken.

OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.