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Am unrhyw ymholiad yn ymwneud â'r agenda hwn cysylltwch â Rebecca Barrett
(Rhif Ffôn: 01443 864245 Ebst: barrerm@caerphilly.gov.uk)

Dyddiad: 4 Rhagfyr 2019

Annwyl Syr/Fadam,

Bydd cyfarfod **Pwyllgor Craffu yr Amgylchedd a Chynaliadwyedd** yn cael ei gynnal yn **Ystafell Sirhywi - Tŷ Penallta, Tredomen, Ystrad Mynach** ar **Dydd Mawrth, 10fed Rhagfyr, 2019** am **5.30 pm** i ystyried materion a gynhwysir yn yr agenda canlynol. Gall cynghorwyr a'r cyhoedd sy'n dymuno siarad am unrhyw eitem wneud hynny drwy wneud cais i'r Cadeirydd. Mae croeso i chi hefyd ddefnyddio'r Gymraeg yn y cyfarfod. Mae'r ddau gais hyn yn gofyn am gyfnod rhybudd o 3 diwrnod gwaith, a bydd cyfieithu ar y pryd yn cael ei ddarparu os gofynnir amdano.

Mae pob cyfarfod Pwyllgor yn agored i'r Wasg a'r Cyhoedd. Gofynnir i arsylwyr a chyfranogwyr ymddwyn gyda pharch ac ystyriaeth at eraill. Sylwer y bydd methu â gwneud hynny yn golygu y gofynnir i chi adael y cyfarfodydd ac efallai y cewch eich hebrwng o'r safle.

Yr eiddoch yn gywir,

Christina Harrhy
PRIF WEITHREDWR DROS DRO

A G E N D A

Tudalennau

- 1 I dderbyn ymddiheuriadau am absenoldeb
- 2 Datganiadau o Ddiddordeb.
Atgoffi'r Cynghorwyr a Swyddogion o'u cyfrifoldeb personol i ddatgan unrhyw fuddiannau personol a/neu niweidiol mewn perthynas ag unrhyw eitem o fusnes ar yr agenda hwn yn unol â Deddf Llywodraeth Leol 2000, Cyfansoddiad y Cyngor a'r Cod Ymddygiad ar gyfer Cynghorwyr a Swyddogion.

A greener place Man gwyrddach

Correspondence may be in any language or format | Gallwch ohebu mewn unrhyw iaith neu fformat



I gymeradwyo a llofnodi'r cofnodion canlynol:-

- | | | |
|---|---|--------|
| 3 | Pwyllgor Craffu yr Amgylchedd a Chynaliadwyedd a gynhaliwyd ar 29ain Hydref 2019. | 1 - 6 |
| 4 | Ystyried unrhyw fater a gyfeiriwyd at y Pwyllgor hwn yn unol â'r drefn galw i mewn. | |
| 5 | Blaenraglen Waith Pwyllgor Craffu yr Amgylchedd a Chynaliadwyedd. | 7 - 14 |
| 6 | I dderbyn ac ystyried yr adroddiadau* Cabinet canlynol:-
1. Meddiannu Eiddo Preswyl - 27ain Tachwedd 2019. | |

**Os oes aelod o'r Pwyllgor Craffu yn dymuno i unrhyw un o'r adroddiadau Cabinet uchod i gael eu dwyn ymlaen ar gyfer adolygiad yn y cyfarfod, cysylltwch â Rebecca Barrett, 01443 864245, erbyn 10.00 a.m. ar ddydd Llun, 9fed Rhagfyr 2019.*

I dderbyn ac ystyried yr adroddiadau Craffu canlynol:-

- | | | |
|---|---|----------|
| 7 | Cynigion y Gyllideb Ddrafft ar gyfer 2020/21. | 15 - 34 |
| 8 | Cynigion y Gyllideb Ddrafft ar gyfer 2020/21 - Amgylchedd a Chynaliadwyedd. | 35 - 226 |

Cylchrediad:

Cynghorwyr M.A. Adams, A. Collis, D.T. Davies (Cadeirydd), C. Elsbury, M. Evans, A. Gair, Ms J. Gale, A. Hussey (Is Gadeirydd), S. Kent, Mrs A. Leonard, D.W.R. Preece, J.E. Roberts, J. Scriven, G. Simmonds, A. Whitcombe a T.J. Williams

A Swyddogion Priodol

SUT FYDDWN YN DEFNYDDIO EICH GWYBODAETH

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Mae gennych nifer o hawliau mewn perthynas â'r wybodaeth, gan gynnwys yr hawl i gael mynediad at wybodaeth sydd gennym amdanoch a'r hawl i gwyno os ydych yn anhapus gyda'r modd y mae eich gwybodaeth yn cael ei brosesu. Am wybodaeth bellach ar sut rydym yn prosesu eich gwybodaeth a'ch hawliau, ewch i'r Hysbysiad Preifatrwydd Cyfarfodydd Pwyllgor Llawn ar ein gwefan <http://www.caerffili.gov.uk/Pwyllgor/Preifatrwydd> neu cysylltwch â Gwasanaethau Cyfreithiol drwy e-bostio griffd2@caerffili.gov.uk neu ffoniwch 01443 863028.



ENVIRONMENT AND SUSTAINABILITY SCRUTINY COMMITTEE

MINUTES OF THE MEETING HELD AT PENALLTA HOUSE, YSTRAD MYNACH ON
TUESDAY, 29TH OCTOBER 2019 AT 5.30 P.M.

PRESENT:

Councillor D.T. Davies - Chair
Councillor A. Hussey - Vice Chair

Councillors:

M.A. Adams, A. Collis, M. Evans, A. Gair, Ms J. Gale, S. Kent, Mrs A. Leonard, J. Roberts,
J. Scriven, G. Simmonds, A. Whitcombe, T.J. Williams

Cabinet Members:

N. George (Neighbourhood Services). S. Morgan (Economy, Infrastructure, Sustainability
and Wellbeing of Future Generations Champion), Mrs E. Stenner (Environment and Public
Protection)

Together with:

M.S. Williams (Interim Corporate Director of Communities), R. Hartshorn (Head of Public
Protection, Communities and Leisure Services), M. Lloyd (Head of Infrastructure),
C. Campbell (Transportation Engineering Manager), G. Mumford (Acting Senior
Environmental Health Officer), C. Forbes-Thompson (Scrutiny Manager), R. Barrett
(Committee Services Officer)

1. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors C. Elsbury and D.W.R. Preece.

2. DECLARATIONS OF INTEREST

There were no declarations of interest received at the commencement or during the course
of the meeting.

3. MINUTES – 17TH SEPTEMBER 2019

Subject to the inclusion of two corrections, in that Councillor A. Whitcombe's attendance had
not been recorded, and Councillor J. Scriven had been recorded as both present and given
apologies (when he had given apologies) it was

RESOLVED that the minutes of the Environment and Sustainability Scrutiny Committee held on 17th September 2019 (minute nos. 1 - 19) be approved as a correct record and signed by the Chair.

4. CALL-IN PROCEDURE

There had been no matters referred to the Scrutiny Committee in accordance with the call-in procedure.

5. ENVIRONMENT AND SUSTAINABILITY SCRUTINY COMMITTEE FORWARD WORK PROGRAMME

Cath Forbes-Thompson (Scrutiny Manager) presented the report, which outlined details of the Environment and Sustainability Scrutiny Committee Forward Work Programme (FWP) for the period October 2019 to March 2020, and included all reports that were identified at the Scrutiny Committee meeting on 25th June 2019.

Members noted the details of the reports scheduled for forthcoming meetings and unanimously agreed that the Forward Work Programme as appended to the meeting papers be published on the Council's website.

6. CABINET REPORTS

None of the Cabinet reports listed on the agenda had been called forward for discussion at the meeting.

REPORTS OF OFFICERS

Consideration was given to the following reports.

7. PUBLIC SPACES PROTECTION ORDER – DOG CONTROL ON SPORTS PITCHES

The Cabinet Member for Environment and Public Protection presented the report, which updated the Scrutiny Committee regarding the issue of dog fouling on sports pitches. The report also sought Members' views on a proposed amendment to the Public Spaces Protection Order (PSPO) to include the exclusion of dogs from marked sports pitches on a seasonal basis, prior to presenting a draft Order to Cabinet for approval to commence a ten week consultation exercise with a range of stakeholders.

The Scrutiny Committee were reminded that in September 2017 Cabinet approved and adopted the Public Spaces Protection Order 2017, which included the following restrictions:-

- Excluding dogs from all enclosed children's play and multi-use games areas;
- Requiring dogs to be kept on leads in enclosed memorial gardens;
- Requiring dog owners to remove dog faeces in public places;
- Requiring dog owners to carry an appropriate receptacle for dealing with the waste that their dogs produce (that is to always have the means to pick their dog faeces);
- Requiring dog owners to put their dogs on a lead when directed to do so by an authorised officer on any public land where the dog is considered to be out of control or causing harm or distress to prevent a nuisance.

In addition to the decision to proceed with the above proposals, Cabinet also resolved at an earlier meeting (18th January 2017) that the proposal to exclude dogs from all council-owned marked sports/playing pitches on a seasonal basis should be omitted at that stage of the process, and be reviewed after a period of 12 months or once the impact of the above provisions had been established. The latest report therefore presented a review of the current position regarding dog-fouling since implementation of the Order, including the results of an informal consultation undertaken with sports clubs across the county borough.

The Scrutiny Committee discussed the report and referenced the low rate of response to the informal consultation with sports clubs. A Member asked how the Council intended to enforce the proposed changes to the PSPO, given the high number of pitches/pavilions across the borough. Officers explained that it is the responsibility of dog owners to comply with the PSPO and that an awareness campaign will be undertaken during the statutory consultation period. In response to a Member's query, it was explained that there are currently 6 enforcement officers employed by the Council who are authorised to take action in respect of the PSPO, as well as a number of community safety wardens who can also enforce the PSPO. Members also suggested that relevant signage around sports/playing pitches would be beneficial in assisting the functions of the PSPO.

A Member asked why a seasonal ban (rather than full year) had been proposed. Officers explained that this is because pitches and posts are not always so clearly marked out of season which might make it more difficult to enforce the exclusion during this time. Discussion also took place regarding scenarios around the proposed exclusion (such as if a dog were to accidentally step over a marked line). Officers explained that the proposed change is more applicable in cases where dogs are allowed to run freely off the lead onto sports pitches, and that the main emphasis of the amended PSPO is to ensure that dog owners have sufficient control of their dogs at all times to prevent fouling of pitches. It was noted that the current PSPO allows for dogs to be put on leads in certain circumstances, and the Committee discussed the potential for the enforcement of leads in areas near to sports pitches.

A Member asked if the PSPO was specific to dogs or if it applied to other domestic pets of a similar size. Officers explained that the PSPO related specifically to dogs given the health impact of toxocariasis from dog faeces, but if necessary, other this and other public health legislation can be applied to the upkeep of other types of animals to prevent fouling of public land.

A Member enquired on how long the toxocara larvae from dog faeces can survive in soil, and was advised that this could be in the region of 9 months. Concerns were expressed that a seasonal ban would therefore not be sufficient to remove health risks to the public.

Having discussed the report, Members were in support of the proposed amendment to the PSPO to exclude dogs from marked sports/playing pitches. Additionally, they were of the view that the ban should be year round and not seasonal (given the long lifespan of toxocara larvae), that dogs should be on leads in areas near to sports pitches to prevent them from running onto pitches, and that signage is clearly displayed in relation to the PSPO.

It was moved and seconded that the following recommendations be forwarded to Cabinet for approval. By a show of hands, this was unanimously agreed.

RECOMMENDED to Cabinet that:-

- (i) a formal public consultation exercise be undertaken regarding the proposal to amend the Public Spaces Protection Order 2017 to include a provision to exclude dogs from marked sports/playing pitches;

- (ii) the proposed exclusion be applied on a year round basis;
- (iii) the proposed amendment to the PSPO include a requirement for dogs to be kept on leads in areas near to sports pitches;
- (iv) signage be clearly displayed in relation to the PSPO around sports/playing pitches.

8. CIVIL PARKING ENFORCEMENT – UPDATE REPORT

The Cabinet Member for Economy, Infrastructure and Sustainability presented the report, which provided an update on the implementation and impact of Civil Parking Enforcement (CPE) powers since their introduction on 8th April 2019.

Members were advised that early indications show the implementation of CPE to be broadly successful. Between the 'Go Live' date on 8th April 2019 and 31st July 2019, there were 514 requests for enforcement across the county borough. 4,325 Penalty Charge Notices (PCNs) were issued across this period, with 70% of these paid and the remainder progressing through the appeals process. Anecdotally, there has been positive feedback about improvements in driver behaviour and greater parking availability and reduced congestion, particularly in the busiest areas. However, now that there is more pro-active enforcement of parking restrictions, numerous requests have been received to consider changes to the Traffic Regulation Orders (TROs).

The Scrutiny Committee were therefore asked to consider and comment on the impact of CPE and future work priorities, including the consideration of outstanding requests for changes to parking related TROs. The report also asked the Scrutiny Committee if it wished to re-convene the Task and Finish group on council owned car parks (which had been temporarily suspended by the former Regeneration and Environment Scrutiny Committee in July 2017, pending the introduction of CPE), and if so, if it wished to review the group's terms of reference.

During the course of the ensuing debate, a Member asked how the Council would prioritise the list of outstanding requests for changes to TRO. The Scrutiny Committee were referred to the detail provided at a recent Members' Seminar on CPE and were advised that it would take several years to address the full list, owing to the level of work required for each TRO review and the need to balance this against the other commitments of the Traffic Management Team. It was explained that one option to reduce the list could be to revoke a number of parking restrictions and for priority to be given to changes related to concerns over safety, congestion and improving public transport.

A Member asked if there are sufficient staffing levels in place to carry out enforcement requirements. Officers explained that there is currently a staffing shortfall but that a recruitment exercise is ongoing which should place the service in a better position in the next few months. Members were also advised that although the service needs a full 12 months to assess its performance against the original business case, early indications are that the service is on target to generate sufficient income to fund itself.

Officers responded to queries on the warning notices issued during the awareness exercise that took place ahead of the implementation of CPE, and also answered questions in relation to traffic issues across individual wards. One Member queried the accuracy of several locations listed in Appendix 2 of the report and Officers confirmed that they would check the specifics following the meeting and respond to the Member. A Member highlighted disparities across waiting times in neighbouring parking bays and the Committee were

reminded that no changes were made to existing parking restrictions when CPE was introduced, but Officers are aware of the disparity and Members have the option of submitting requests to the Council for changes to parking restrictions if they so wish. Concerns were expressed over the lack of parking available for some residents near to their homes, and a Member asked if there was any way to expedite the removal of parking restrictions in order to alleviate this problem. Officers explained that it is not possible to shorten this timeframe (which takes around 6-9 months) because of the statutory processes. Unfortunately this could be longer owing to the complexity of the consultation and engagement process that may be required for each TRO review.

Assurances were sought that steps are being taken to protect the health and wellbeing of Civil Enforcement Officers. Officers outlined the range of processes in place, including risk assessments, conflict training, and the use of PPE and bodycams. It was noted that there are a range of employee support and wellbeing policies in place which are highlighted to staff. The CPE team hold regular staff meetings to talk through any issues and relay feedback, and are also encouraged to raise concerns with their line manager as they arise.

The Scrutiny Committee discussed current hours of operation for permit parking and suggested that the Task and Finish group (if reinstated) might wish to look at increasing the enforcement times past 6pm to accommodate those residents who arrive home later at night. In response to a Member's queries, Officers confirmed that they were not aware of any residents cancelling their permits since the implementation of CPE, although some individuals may choose not to renew their permits.

The Scrutiny Committee also discussed the matter of reconstituting the Task and Finish group with new terms of reference, and unanimously agreed that the task and finish group on the operation and management of highway-owned Council parks should be re-convened with revised terms of reference to include civil parking enforcement in respect of traffic regulation order anomalies. Members also agreed that the Housing and Regeneration Scrutiny Committee be asked if they wish to jointly participate in this group, as any review of council owned car parks may wish to consider the impact upon Town Centres.

Following consideration of the report and having provided comments and views on its content, the Scrutiny Committee noted the update in respect of Civil Parking Enforcement and unanimously RESOLVED that:-

- (i) the Task and Finish group on the operation and management of highway-owned Council parks be re-convened with revised terms of reference to include civil parking enforcement in respect of traffic regulation order anomalies;
- (ii) the Housing and Regeneration Scrutiny Committee be asked if they wish to jointly participate in this group. Should the Housing and Regeneration Scrutiny Committee decline the offer, it should be noted that the Environment and Sustainability Scrutiny Committee will still proceed with the Task and Finish Group.

The meeting closed at 6.25 p.m.

Approved as a correct record and subject to any amendments or corrections agreed and recorded in the minutes of the meeting held on 10th December 2019, they were signed by the Chair.

CHAIR

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ENVIRONMENT AND SUSTAINABILITY SCRUTINY COMMITTEE – 10TH DECEMBER 2019

**SUBJECT: ENVIRONMENT AND SUSTAINABILITY SCRUTINY COMMITTEE
FORWARD WORK PROGRAMME**

**REPORT BY: CORPORATE DIRECTOR FOR EDUCATION AND CORPORATE
SERVICES**

1. PURPOSE OF REPORT

1.1 To report the Environment and Sustainability Scrutiny Committee Forward Work Programme.

2. SUMMARY

2.1 Forward Work Programmes are essential to ensure that Scrutiny Committee agendas reflect the strategic issues facing the Council and other priorities raised by Members, the public or stakeholder.

3. RECOMMENDATIONS

3.1 That Members consider any changes and agree the final forward work programme prior to publication.

4. REASONS FOR THE RECOMMENDATIONS

4.1 To improve the operation of scrutiny.

5. THE REPORT

5.1 The Environment and Sustainability Scrutiny Committee forward work programme includes all reports that were identified at the scrutiny committee meeting on 29th October 2019. The work programme outlines the reports planned for the period December 2019 to March 2020.

5.2 The forward Work Programme is made up of reports identified by officers and members. Members are asked to consider the work programme alongside the cabinet work programme and suggest any changes before it is published on the council website. Scrutiny committee will review this work programme at every meeting going forward alongside any changes to the cabinet work programme or report requests.

5.3 The Environment and Sustainability Scrutiny Committee Forward Work Programme is attached at Appendix 1, which presents the current status as at 2nd December 2019. The Cabinet Work Programme is attached at Appendix 2. A copy of the prioritisation flowchart is attached at Appendix 3 to assist the scrutiny committee to determine what items should be

added to the forward work programme.

5.4 **Conclusion**

The work programme is for consideration and amendment by the scrutiny committee prior to publication on the council website.

6. **ASSUMPTIONS**

6.1 No assumptions are necessary.

7. **LINKS TO RELEVANT COUNCIL POLICIES**

7.1 The operation of scrutiny is required by the Local Government Act 2000. The Local Government Wales Measure 2011 and subsequent Statutory Guidance include requirements to publicise the work of scrutiny committees. The operation of scrutiny committee forward work programmes was agreed following decisions by Council in October 2013 and October 2015.

7.2 **Corporate Plan 2018-2023.**

Scrutiny Committee forward work programmes contributes towards and impacts upon the Corporate Well-being Objectives by ensuring that the Executive is held to account for its Corporate Objectives, which are:

Objective 1 - Improve education opportunities for all

Objective 2 - Enabling employment

Objective 3 - Address the availability, condition and sustainability of homes throughout the county borough and provide advice, assistance or support to help improve people's well-being

Objective 4 - Promote a modern, integrated and sustainable transport system that increases opportunity, promotes prosperity and minimises the adverse impacts on the environment

Objective 5 - Creating a county borough that supports a healthy lifestyle in accordance with the sustainable Development Principle within the Wellbeing of Future Generations (Wales) Act 2015

Objective 6 - Support citizens to remain independent and improve their well-being

8. **WELL-BEING OF FUTURE GENERATIONS**

8.1 This report contributes to the well-being goals and is consistent with the five ways of working as defined within the sustainable development principle in that by ensuring the scrutiny function is effective when reviewing services and policies and ensure it considers the wellbeing goals.

8.2 The Forward Work Programmes contribute to the following Well-being Goals within the Well-being of Future Generations Act (Wales) 2016 by ensuring there is an effective scrutiny function and that council policies are scrutinised against the following goals:

- A prosperous Wales
- A resilient Wales
- A healthier Wales

- A more equal Wales
- A Wales of cohesive communities
- A Wales of vibrant culture and thriving Welsh Language
- A globally responsible Wales

9. EQUALITIES IMPLICATIONS

9.1 There are no specific equalities implications arising as a result of this report.

10. FINANCIAL IMPLICATIONS

10.1 There are no specific financial implications arising as a result of this report.

11. PERSONNEL IMPLICATIONS

11.1 There are no specific personnel implications arising as a result of this report.

12. CONSULTATIONS

12.1 There are no consultation responses that have not been included in this report.

13. STATUTORY POWER

13.1 The Local Government Act 2000.

Author: Mark Jacques, Scrutiny Officer

Consultees: Mark S. Williams, Interim Corporate Director of Communities
 Robert Tranter, Head of Legal Services/ Monitoring Officer
 Lisa Lane, Head of Democratic Services and Deputy Monitoring Officer, Legal Services
 Councillor Tudor Davies, Chair of Environment and Sustainability Scrutiny Committee
 Councillor Adrian Hussey Vice Chair of Environment and Sustainability Scrutiny Committee

Appendices:

Appendix 1 Environment and Sustainability Scrutiny Committee Forward Work Programme
 Appendix 2 Cabinet Forward Work Programme
 Appendix 3 Forward Work Programme Prioritisation Flowchart

Forward Work Programme - Environment & Sustainability

Date	Title	Key Issues	Author	Cabinet Member
10/12/2019	Medium-Term Financial Plan (Environment & Sustainability)	The draft MTFP for 2020/21 includes a number of savings proposals and the views of the scrutiny committee are crucial as part of the consultation process prior to full council consideration.	Williams, Mark S	Cllr. Stenner, Eluned
11/02/2020	Performance Management	The DPA contains a significant amount of information and data that provides an overview of relevant service performance. The scrutiny committee will therefore be asked to consider the DPA and to challenge any of its content.	Harris, Stephen R	Cllr. Jones, Barbara
11/02/2020	Metro Plus Update and Metro CVL (Core Valley Line) Progress	The Cardiff Capital Region City Deal provides a significant investment into the transportation infrastructure of the region. This report provides an update of progress to date within the region and specifically any Caerphilly related projects.	Lloyd, Marcus	Cllr. Morgan, Sean
11/02/2020	Improving Recycling Performance	This report sets out detailed proposals for seeking a Behavioural Change towards Waste Management and Recycling in the home by those who recycle little or not at all. This is to reduce waste, reduce costs, and help protect the environment. The proposals include a communications campaign and a series of escalating letters, with a Fixed Penalty Notice as a measure of last resort, for those who refuse to participate in our recycling schemes.	Hartshorn, Robert	Cllr. George, Nigel
11/02/2020	Community Asset Transfer Policy	Community Asset Transfer, and the development of a policy, is promoted by Welsh Government as a means to rationalise the public sector estate while making certain suitable buildings available for use by community groups where robust, sustainable governance and management can enable transfer.	Peters, Kathryn	Cllr. Phipps, Lisa
24/03/2020	Green Infrastructure Strategy	Green Infrastructure is recognised as being central to the means that sustainability principles are put into place and maintained. The social and environmental benefits of green infrastructure are well recognised; of increasing importance are the wider economic benefits. The Vision for the Green Infrastructure Strategy reflects the success over the last 20 years of the implementation and development of the Countryside strategy which it will replace.	Hartshorn, Robert	Cllr. Morgan, Sean

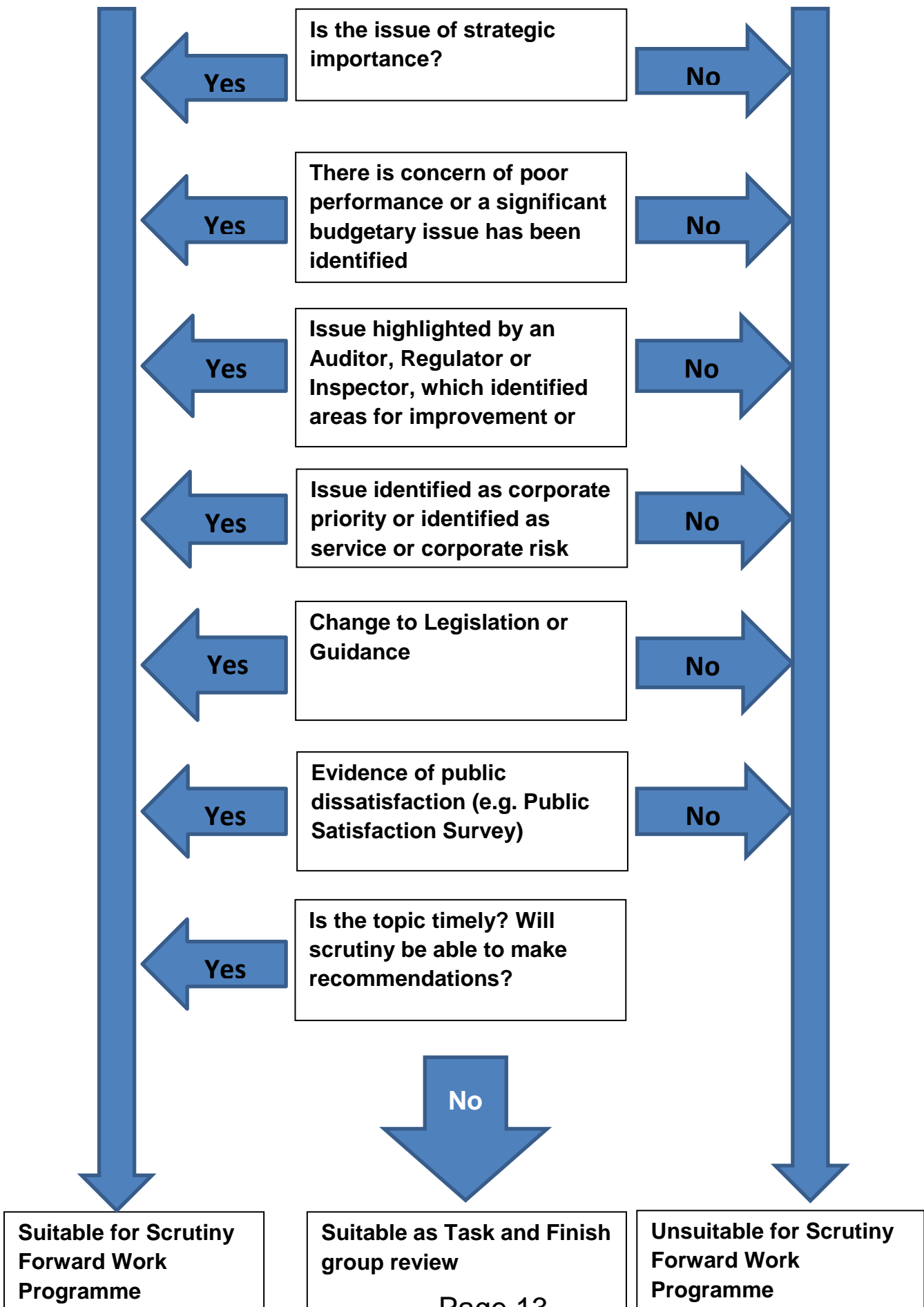
Forward Work Programme - Cabinet

Date	Title	Key Issues	Author	Cabinet Member
11/12/2019	Council Tax Base - 20-21	The report will seek Cabinet approval of the Council Tax base for 2020/21 for tax setting purposes and the collection percentage to be applied.	Southcombe, Andrew; Harris, Stephen R	
15/01/2020	Affordable Housing New Build	For Cabinet to note the progress on a number of new builds and refurbishment projects, and to seek Cabinet approval to appropriate the land at Ty Darren, Risca and the transfer of associated funds to Caerphilly Homes.	Couzens, Shaun; Williams, Mark	Cllr. Phipps, Lisa
15/01/2020	Renewable Energy Generation - Tredomen Campus	To present a basket of options to Cabinet for achieving carbon neutrality at the Tredomen Campus	Rossiter, Paul	Cllr. Morgan, Sean
15/01/2020	Community Sport - Regional agenda	To consider future delivery options for community sport on a regional (pan "Gwent") basis.	Lougher, Jared	Cllr. George, Nigel
15/01/2020	Waste and Recycling Collection Systems	To advise Cabinet of the findings of the Regeneration and Environment Scrutiny Waste Review Working Group and to seek Cabinet approval for recommendations relating to the Authority's waste and recycling services.	Hartshorn, Robert	Cllr. George, Nigel
15/01/2020	Integrated Wellbeing Hubs	To provide an update to Cabinet	Street, Dave	Cllr. Cuss, Carl J.
29/01/2020	(11) Commercial and Investment Strategy to be drafted and approved by Cabinet	To consider the draft Strategic Plan	Camp, Victoria; HARRY, Christina	Cllr. Jones, Barbara
29/01/2020	Proposed Use of Reserves	To consider proposals for the use of reserves.	Harris, Stephen R	Cllr. Jones, Barbara
29/01/2020	Corporate Volunteering	To consider our options for the establishment of a Corporate Volunteering Scheme on a Directorate or Whole Organisation basis.	Peters, Kathryn; Street, Dave	Cllr. Cuss, Carl J.
12/02/2020	Heads of the Valleys Masterplan	The report is seeking the view of members prior to its presentation to Cabinet, where Cabinet will be asked to endorse the Draft Masterplan as the basis for a public consultation exercise.	Kyte, Rhian	Cllr. Stenner, Eluned
12/02/2020	(9) Structured programme of service reviews to be agreed	Strategic Action Plan - item to be agreed.	Harris, Stephen R	Cllr. Jones, Barbara
12/02/2020	Caerphilly LA FSM Strategy	Consider a coordinated approach to accelerating the progress of this group of learners	Warren, Paul	Cllr. Marsden, Philippa

Forward Work Programme - Cabinet

Date	Title	Key Issues	Author	Cabinet Member
26/02/2020	(16) Community Asset Transfer Policy to be finalised and approved by Cabinet	Strategic Plan - Development of a policy and options to deliver a framework for Community Asset Transfer	Peters, Kathryn; Doyle, Vicki	Cllr. Jones, Barbara
26/02/2020	Directorate Performance Assessments	To discuss and approve the new Directorate Performance Assessments and service planning framework.	Roberts, Ros;	Cllr. Jones, Barbara
26/02/2020	(17) Consultation & Engagement Framework	Part of #TeamCaerphilly Action Plan	Lancaster, Hayley	Cllr. Jones, Barbara
11/03/2020	EAS Business Plan	To approve the EAS Business Plan for 20-21	Cole, Keri	Cllr. Marsden, Philippa
11/03/2020	Caerphilly County Borough Council's Strategic Equality Plan 2020-2024	To seek approval of the Strategic Equality Plan 2020-2024 to be formally adopted as Council Policy.	Cullinane, Anwen	Cllr. Jones, Barbara
11/03/2020	Integrated Transport Unit with RCT CBC/ CCBC	Consideration of a collaborative approach to the delivery of Integrated Transport Unit services.	Lloyd, Marcus	Cllr. Morgan, Sean
10/06/2020	#Team Caerphilly -Transformation Strategy - 6 Monthly Update		Peters, Kathryn	Cllr. Jones, Barbara
	Hafodyrynys Air Quality Direction - Compulsory Purchase Order Process	To obtain Cabinet agreement on the Compulsory Purchase process on Hafodyrynys Road.	Godfrey, Maria	Cllr. Stenner, Eluned
	Membership of Stonewall		Donovan, Lynne	Cllr. Gordon, Colin J
	Review of the Balances Position in Schools	To provide an update & review of the School Balances position within the Authority and a comparison of the wider position across Wales.	Southcombe, Jane	Cllr. Marsden, Philippa

Scrutiny Committee Forward Work Programme Prioritisation



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ENVIRONMENT AND SUSTAINABILITY SCRUTINY COMMITTEE – 10TH DECEMBER 2019

SUBJECT: DRAFT BUDGET PROPOSALS FOR 2020/21

**REPORT BY: CORPORATE DIRECTOR FOR EDUCATION AND CORPORATE
SERVICES**

-
- 1.1 The attached report setting out details of the draft budget proposals for the 2020/21 financial year was presented to Cabinet at its meeting on the 13th November 2019.
 - 1.2 As part of the consultation process on the draft budget proposals the Scrutiny Committee is asked to consider and comment upon the content of the report.

Author: E. Sullivan (Senior Committee Services Officer) Ext. 4420

Appendix 1 Draft Budget Proposals for 2020/21 – Cabinet 13th November 2019



CABINET – 13TH NOVEMBER 2019

SUBJECT: DRAFT BUDGET PROPOSALS FOR 2020/21

REPORT BY: DIRECTOR OF EDUCATION & CORPORATE SERVICES

1. PURPOSE OF REPORT

- 1.1 To present Cabinet with details of draft budget proposals for the 2020/21 financial year to allow for a period of consultation prior to a final decision by Council on the 20th February 2020.

2. SUMMARY

- 2.1 The report provides details of draft budget proposals based on a range of assumptions in the absence of details of the Welsh Government (WG) Provisional Local Government Financial Settlement for 2020/21.
- 2.2 The report also provides details of draft savings proposals, along with a proposed increase of 6.95% in council tax to enable the Authority to set a balanced budget for the 2020/21 financial year.

3. RECOMMENDATIONS

- 3.1 Cabinet is asked to: -
- 3.1.1 Endorse the draft 2020/21 budget proposals including the proposed savings totalling £8.485m (inclusive of the proposed use of £800k of Social Services service reserves).
- 3.1.2 Support the proposal to increase Council Tax by 6.95% for the 2020/21 financial year to ensure that a balanced budget is achieved (Council Tax Band D being set at £1,209.83).
- 3.1.3 Agree that the draft budget proposals should now be subject to consultation prior to final 2020/21 budget proposals being presented to Cabinet and Council in February 2020.

4. REASONS FOR THE RECOMMENDATIONS

- 4.1 Council is required annually to approve proposals to set a balanced budget and agree a Council Tax rate.
- 4.2 Council is required to put in place a sound and prudent financial framework to support service delivery.

5. THE REPORT

5.1 Welsh Government (WG) Provisional Local Government Financial Settlement for 2020/21

- 5.1.1 The Local Government Financial Settlement received from WG on an annual basis is referred to as Aggregate External Finance (AEF). This consists of a Revenue Support Grant (RSG) and Redistributed Non-Domestic Rates (business rates). Details of the Provisional Local Government Financial Settlement are normally announced by WG in early October each year. However, due to a combination of the continuing uncertainty around Brexit along with the delay in undertaking the UK Government spending review; the announcement of the Provisional Local Government Financial Settlement for 2020/21 is not expected until the 26th November 2019.
- 5.1.2 To ensure that sufficient time is allocated to consult on the Council's draft budget proposals for 2020/21 Cabinet will need to endorse the draft budget and associated savings proposals in advance of the announcement of the Provisional Local Government Financial Settlement.
- 5.1.3 The draft budget proposals in this report use a start point based on the Medium-Term Financial Plan (MTFP) presented to Council on the 21st February 2019. This showed a projected 2020/21 savings requirement of £15.658m based on information available at that time.
- 5.1.4 The projected position for 2020/21 has since been reviewed based on updated information and a revised set of assumptions. This results in an updated projected savings requirement of £8.485m as shown in Appendix 1, which is a reduction of £7.173m on the position reported in February 2019. Details of the changes and revised assumptions are provided in subsequent sections of this report.

5.2 2020/21 Draft Budget Proposals

- 5.2.1 The proposals contained within this report will deliver a balanced budget for 2020/21 on the basis that Council Tax is increased by 6.95%. Table 1 provides a summary: -

Table 1 – Summary

Paragraph	Description	£m	£m
5.2.2	Aggregate External Finance (cash flat)	-	-
5.2.3	Assumed full-year funding for Teachers Pensions		4.173
5.2.4 – 5.2.11	Schools cost pressures	5.648	
5.2.14 – 5.2.19	General Fund Services inflationary cost pressures	5.315	
5.2.20 – 5.2.26	General Fund inescapable service pressures	3.446	
5.2.27	Reinstatement of 2019/20 temporary savings	3.272	
5.3.1 – 5.3.2	Draft savings proposals 2020/21		8.485
5.4.1 – 5.4.2	Council Tax uplift (6.95%)		5.023
	TOTAL: -	17.681	17.681

- 5.2.2 As already mentioned, details of the Provisional Local Government Financial Settlement for 2020/21 will not be announced by WG until the 26th November 2019. The MTFP presented to Council in February 2019 assumed a 0.5% reduction in the Financial Settlement for 2020/21, which would have resulted in a reduction in funding of £1.343m. This has been reviewed based on the latest information available and a cash flat position is now assumed for 2020/21.
- 5.2.3 For the 2019/20 financial year there was a significant new cost pressure for Local Government in relation to increases in employer contributions to the Teachers' Pension Scheme from September 2019. There was no funding included in the Final Local Government

Financial Settlement for 2019/20 to meet this additional cost, albeit that the part-year impact has subsequently been funded through an in-year grant from WG. It is currently assumed that the full-year impact of the increase in employer contributions to the Teachers' Pension Scheme will be fully funded by WG in 2020/21 and for subsequent financial years.

5.2.4 The Schools cost pressures totalling £5.648m are set out in Table 2 below -

Table 2 – Schools Cost Pressures

	£m
Teachers Pay at 2.75%	2.064
Living Wage	0.016
Teachers Employer's Pension Contributions at 7.12%	2.288
APT&C Pay at 2%	0.261
APT&C Employer's Pension Contributions at 1%	0.133
Non-Pay Inflation at 1.7%	0.337
Schools Service Pressures	0.505
Trinity Fields Transport Costs (Demographic Growth)	0.044
TOTAL: -	5.648

5.2.5 **Teachers Pay at 2.75%** - Teachers pay has increased across the majority of the scale ranges by 2.75% with effect from September 2019. It is anticipated that a one-off grant will be made available by WG to assist with the part-year additional cost of the pay award for the 2019/20 financial year. However, there is currently no confirmation in respect of funding from 2020/21 onwards. For financial planning purposes it is currently assumed that there will be a further 2% uplift in teachers pay from September 2020.

5.2.6 **Foundation Living Wage** – Caerphilly CBC is a Living Wage Foundation employer so a sum is included in the draft budget proposals in respect of relevant school staff to allow for annual increases in the Foundation Living Wage hourly rate.

5.2.7 **Teachers Employer's Pension Contributions** – As already mentioned in paragraph 5.2.3, there is a significant new cost pressure for schools in relation to increases in employer contributions to the Teachers' Pension Scheme from September 2019. There will be an additional cost pressure of £2.288m in 2020/21 to meet the full-year impact of the increase in employer contributions.

5.2.8 **APT&C Pay at 2%** - A pay award of 2% is assumed for schools based APT&C staff from April 2020. This is not confirmed and is subject to ongoing negotiation.

5.2.9 **Non-pay inflation at 1.7%** - This is based on the current Consumer Prices Index (CPI) inflation rate. This will be kept under review during the coming months prior to final 2020/21 budget proposals being presented to Cabinet and Council in February 2020.

5.2.10 **Schools Service Pressures** – This includes the following: -

- Funding formula revisions;
- Floor area and National Non-Domestic Rates (NNDR) changes;
- Demographic growth linked to Trinity Fields pupil numbers;
- Additional costs linked to Free School Meals in respect of social needs funding and secondary school costs.

5.2.11 **Trinity Fields Transport Costs** – This is directly related to an increase in pupil numbers and costs can also vary based on pupil needs.

5.2.12 Cabinet should note that the draft budget proposals include a proposed reduction of 2% in the budgets that are delegated to schools. This totals £2.112m and consists of a reduction in the

Individual Schools Budget (£2.060m), a reduction of £30k in the Former Key Stage 2 Grant and a reduction of £22k in the Secondary Additional Funding budget. This means that the net growth for schools in 2020/21 would be £3.536m i.e. £5.648m in Table 2 above, less the proposed savings of £2.112m.

- 5.2.13 The remaining savings requirement for 2020/21 of £6.373m (i.e. total savings of £8.485m less £2.112m allocated to schools) will be applied to General Fund budgets. This results in a net savings requirement of 2.7% for all other services which does provide some relative protection to schools.
- 5.2.14 The General Fund Services inflationary cost pressures totalling £5.315m are set out in Table 3 below: -

Table 3 – General Fund Services Inflationary Cost Pressures

	£m
Pay at 2% (APT&C staff)	2.467
Living Wage (APT&C staff)	0.049
Employer pension contributions at 1% (APT&C staff).	0.894
Non-pay inflation at 1.7%	2.169
Non-pay inflation (Fees and Charges) at 1.7%	(0.264)
TOTAL: -	5.315

- 5.2.15 **Pay at 2% (APT&C) staff** - A pay award of 2% is assumed for non-schools based APT&C staff from April 2020. This is not confirmed and is subject to ongoing negotiation.
- 5.2.16 **Foundation Living Wage** – Caerphilly CBC is a Living Wage Foundation employer so a sum is included in the draft budget proposals in respect of APT&C staff to allow for annual increases in the Foundation Living Wage hourly rate.
- 5.2.17 **Employer pension contributions (APT&C staff)** – The Greater Gwent (Torfaen) Pension Fund is subject to an independent triennial valuation of its assets and liabilities. The results of the latest valuation are expected to be available in January 2020 and these will stipulate whether an increase is required in employer contributions. Whilst confirmation of these results is awaited, an increase in the contribution rate of 1% is assumed for 2020/21 in line with the previous three financial years.
- 5.2.18 **Non-pay inflation at 1.7%** - This is in line with the current Consumer Prices Index (CPI) inflation rate.
- 5.2.19 **Non-pay inflation (Fees and Charges) at 1.7%** - A generic increase of 1.7% is assumed for Fees and Charges. Increases in excess of this are proposed in some areas and details of these are provided in Appendix 2.
- 5.2.20 It is incumbent upon the Council to set a realistic budget each year. Table 4 provides details of the 2020/21 General Fund inescapable service pressures that have been identified and require consideration in respect of funding: -

Table 4 – General Fund Inescapable Service Pressures

	£m
Council Tax Reduction Scheme (CTRS) additional liability	1.025
Dry Recycling	0.000
Social Services cost pressures	0.800
Education & Lifelong Learning cost pressures	0.726
City Deal (Partnership revenue contribution)	0.002
City Deal (debt charges)	0.044
Private Finance Initiative (PFI) Review	0.849
TOTAL: -	3.446

5.2.21 **CTRS Additional Liability** – The Authority is required to fund a Council Tax Reduction Scheme (CTRS). This replaced Council Tax Benefit a few years ago and is a means-tested benefit that assists in full or part towards a resident’s Council Tax bills. The additional liability arises from the proposal to increase Council Tax by 6.95% in 2020/21.

5.2.22 **Dry Recycling** – The approved budget for 2019/20 included growth of £400k in respect of increased costs associated with contracts to recycle dry tonnage. In addition to this further growth of £400k was anticipated for 2020/21, and this was included in the MTFP presented to Council in February 2019. Savings in the current financial year on disposal and treatment costs (due to reduced tonnages following the introduction of proof of residency checks at Household Waste Recycling Centres (HWRCs)), means that the service is now projecting a balanced budget at current market prices. As a consequence, the planned growth of £400k is no longer required for 2020/21.

5.2.23 **Social Services cost pressures** – The MTFP presented to Council in February 2019 included further anticipated Social Services growth of £1.5m for 2020/21. Based on current information the projected 2020/21 growth requirement is now £800k. For 2020/21 only it is proposed that this anticipated growth requirement will be met through a one-off contribution of £800k from Social Services reserves. This is proposed on the basis that there are a number of initiatives currently underway that will reduce costs in the medium to long-term and therefore mitigate the current cost pressures in the system. These initiatives include the following: -

- Ty Isaf is expected to be fully operational from the summer of 2020 providing four placements, which will be offered to children placed out of area in the first instance.
- Integrated Care Fund (ICF) capital has been confirmed for 2019/20 to purchase another house to convert into a residential children’s home, which will also offer four beds at some point during 2020/21.
- The Multi-disciplinary Intervention Support Team (MyST) is currently working with eight children in residential care with a view to stepping down to foster care or returning to their families.
- A Specialist Health Visitor is being employed to support teams with pre-birth assessments to reduce the numbers of babies being removed and placed in care at birth.
- Using ICF funding, the Intensive Support Team is expanding to include a full-time Child Psychologist, an Education Worker and a Community Connector with the aim of supporting children to remain within their families.
- There is an ongoing recruitment drive for in-house foster carers, which is reducing the reliance on more expensive independent fostering agency placements.

5.2.24 **Education and Lifelong Learning cost pressures** – There are a range of cost pressures within this service area. The most significant relate to further demands for our most vulnerable

learners, in particular in relation to Education Other Than At School (EOTAS) provision (£800k growth was allocated to this service area for 2019/20), and anticipated additional costs associated with preparing for and implementing Additional Learning Needs (ALN) reform. Work is underway to review the service model for EOTAS provision and the full financial implications of ALN reform still need to be finalised. With this in mind, it is proposed that the anticipated growth requirement of £726k for 2020/21 will be held centrally in the first instance and released to respective service areas once the specific funding requirement has been determined and evidenced.

5.2.25 **City Deal partnership revenue contribution and City Deal Debt Charges** – There is a small increase of £2k required for 2020/21 in respect of the revenue contribution for the City Deal Partnership. The City Deal includes a borrowing requirement of £120m for the ten partner Local Authorities and an additional £44k is required for 2020/21 to meet the current anticipated cost for Caerphilly CBC’s share of potential borrowing that may be undertaken during the year.

5.2.26 **Private Finance Initiative (PFI) review** – A review of the Council’s schools PFI contracts is currently being undertaken. These contracts relate to Fleur de Lys (Ysgol Gyfun Cwm Rhymni) and Pengam (Lewis School) Secondary Schools. To assist with this review the services of a company called Local Partnerships have been commissioned. This organisation has a proven track record in relation to supporting public sector bodies through reviews of operational PFI contracts and was recommended by WG Officers. To date the review has focussed on contract management arrangements, benchmarking and affordability and will now progress to reviewing options for the future. It is currently anticipated that an options appraisal will be presented to Cabinet in spring 2020. In the meantime, there is an estimated growth requirement of £849k that will need to be recognised in the draft budget proposals for 2020/21, pending the outcome of the review and agreement on the way forward for these contracts.

5.2.27 The Final 2019/20 Budget Proposals approved by Council on the 21st February 2019 included temporary savings totalling £3.272m. In determining the budget proposals for 2020/21 the budgets for these temporary savings were reinstated, albeit that some have now been proposed as savings for 2020/21.

5.3 2020/21 Draft Savings Proposals

5.3.1 Draft savings proposals have been identified for the 2020/21 financial year totalling £8.485m. Details of the proposed savings are provided in Appendix 2 and are summarised into “themes” in Table 5 below: -

Table 5 – Draft Savings Proposals 2020/21

Description	2020/21 Proposed Savings £m
Being more efficient	1.195
Doing things differently	1.328
Services reductions/cuts	3.703
# TeamCaerphilly – Better Together Transformation Strategy: -	
• Increases in fees and charges	0.366
• Efficiency savings through process reviews and automation	0.200
• Review of investment strategy	0.718
Temporary reduction in debt charges budget	0.500
2019/20 savings in advance	0.475
TOTAL: -	8.485

5.3.2 The proposed savings totalling £8.485m along with the proposed Council Tax increase of 6.95% will provide a balanced budget position for 2020/21.

5.4 Council Tax Implications 2020/21

5.4.1 The draft budget proposals within this report include a proposed increase of 6.95% in Council Tax for the 2020/21 financial year. This will increase the Caerphilly CBC Band D precept from £1,131.21 to £1,209.83 i.e. an annual increase of £78.62 or weekly increase of £1.51.

5.4.2 The proposed increase of 6.95% for 2020/21 will result in the following totals for the Caerphilly CBC element of the Council Tax (the Police & Crime Commissioner and Town/Community Council precepts would be added to these totals when confirmed at a later date): -

Table 5 – 2020/21 Council Tax (CCBC Element) at 6.95% Increase

Band	Council Tax (CCBC Element) £	Weekly Increase £
A	806.55	1.01
B	940.98	1.18
C	1,075.40	1.34
D	1,209.83	1.51
E	1,478.68	1.85
F	1,747.53	2.18
G	2,016.38	2.52
H	2,419.66	3.02
I	2,822.93	3.53

5.5 Financial Outlook for Future Years

5.5.1 Due to the ongoing programme of austerity and increasing demand for a number of services, the financial position for Local Government has been very challenging in recent years. During the period 2008/09 to 2019/20 Caerphilly CBC has already delivered savings of £103m to address reductions in funding and inescapable cost pressures. In addition to this, further savings of £8.5m are proposed in this report for the 2020/21 financial year.

5.5.2 The Medium-Term Financial Plan (MTFP) presented to Council in February 2019 showed a potential savings requirement of £44m for the four-year period 2020/21 to 2023/24. At that time there was no indicative allocation provided by WG for 2020/21 or subsequent years so a reduction of 0.5% per annum was assumed for planning purposes. As already mentioned the Provisional Local Government Financial Settlement for 2020/21 will not be announced until 26th November 2019 and based on the latest information available, a cash flat position is currently assumed for 2020/21 (albeit that additional funding is anticipated for increased costs in respect of Teachers' Pensions).

5.5.3 There is considerable uncertainty surrounding the funding position moving forward due to a combination of Brexit and the forthcoming General Election. The UK Government has undertaken a spending review for 2020/21 only at this stage, so there is no indication of likely funding levels in the medium to long-term. With this in mind the MTFP has been updated based on information that is currently available and this results in an anticipated savings requirement of £27m for the four-year period 2021/22 to 2024/25. Details of this updated position are provided in Appendix 3 and the following is a summary of the key assumptions: -

- A cash flat position year-on-year in respect of WG funding.
- An increase of 4.52% per annum for Council Tax.
- 2% per annum for pay inflation.
- 1% per annum for APT&C employer pension contributions.

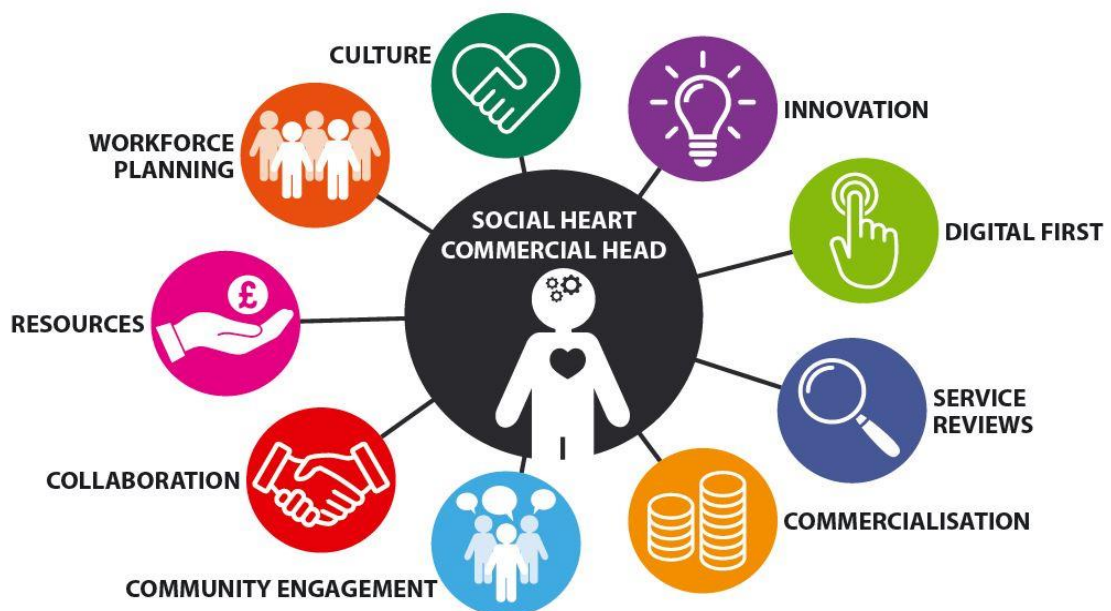
- 1.7% per annum for non-pay inflation.
- A total of £1.2m over the four-year period for schools service pressures.
- £750k per annum for anticipated increased demand for Social Services.

5.5.4 The Council has strived to limit the impact of savings on front-line services. However, due to the scale of the ongoing financial challenge this is becoming increasingly difficult and in recent years savings have been required in a number of areas that have impacted on the public.

5.5.5 In looking to develop proposals to address the significant financial challenges going forward it is widely accepted that the Council cannot continue as it is. There is a need to examine the way in which we use our resources to deliver services required by our communities across the county borough.

5.5.6 At its meeting on 12th June 2019, Cabinet approved the Future Caerphilly Transformation Strategy, which is being launched as **#TeamCaerphilly – Better Together**. This Strategy sets out details of a major transformation programme to examine how services are prioritised, how they can become more business efficient, to explore opportunities for greater customer focus and digital delivery, and to consider alternative delivery models and seek out commercial opportunities. Furthermore, to enable the Council to continue providing high quality value for money services in an environment that will require new approaches and new skills, a new relationship will need to be built with staff and communities.

5.5.7 The Strategy is multi-faceted and at the core of this programme of change is the new mantra of *Social Heart and Commercial Head*. This recognises a commitment to public service and the needs of citizens, but also demonstrates a commitment to explore commercial and investment opportunities, where appropriate, to generate income that can be reinvested in services to help them remain resilient in the current challenging financial climate. The strategic programme of “whole-authority” work is being delivered through the following key themes, which underpin the new operating model of the Council: -



5.5.8 Underpinning this new model of delivery will be an integrated programme of social, economic and environmental regeneration projects that will begin to reshape the county borough. These are: -

- The completion of a £261m physical improvement programme to our housing stock by 2020, through the delivery of the Welsh Housing Quality Standard (WHQS). Using Phase 2 of the emergent WHQS programme we will continue to invest in our existing housing

stock to provide high quality, energy efficient, affordable homes for life. This will be further enhanced with an exciting and innovative new build programme.

- Implementing the Shared Ambitions Strategy to raise standards and ensure our learners are healthy, confident, proud and ambitious and can benefit from high quality educational opportunities, settings and experiences.
- The commencement of the second phase of the 21st Century Schools programme, providing £110m of new educational facilities.
- Delivering the Council's emerging Digital Strategy by opening the 'Digital Front Door' and introducing a wide ranging digital transformation programme that transforms every aspect of service delivery.
- The provision of a new Children's Centre, which will be a "state of the art" centre of excellence providing respite care and therapeutic services for our vulnerable children and their families.
- Continuing the delivery of the Sports and Active Recreation Strategy, providing a sustainable approach to leisure and physical activity provision.
- The introduction of an integrated "one-stop shop" public service offer located within the heart of our communities, through the provision of strategically located integrated hubs, enhancing our engagement and service offer to the public.
- An exciting programme of economic, social and environmental investments to enable inclusive growth and opportunity across the county borough, that aligns and positions us firmly with the City Region's economic ambitions. This will also include maximising our green energy credentials through effective and innovative use of our assets.
- Making best use of our financial resources through a managed "risk-based" investment approach to enable delivery of the programme.

5.5.9 Through this cohesive, whole-authority programme we are aiming: -

- To have strong working relationships with our communities and partners to maximise the use of our collective resources to ensure a resilient county borough for the future.
- To embed a new operating model that will encourage innovative approaches to service delivery and ensure that we are making the best use of our resources.
- To help close the gap between poverty and prosperity through improving educational attainment and stimulating the local economy to create high quality jobs.
- To make Caerphilly County Borough a better place to live, work and visit.

5.5.10 Whilst the **#TeamCaerphilly – Better Together** strategy has been approved, much work remains in order to engage each and every member of staff and all Elected Members. As such, staff engagement sessions and a Members' Seminar have been scheduled over the forthcoming months. It is important to understand that the strategy provides the framework for a whole organisation cultural shift that resets our relationship with our citizens and staff, which in turn will re-shape our county borough. However, this can only happen if everyone unites and is bound by the shared purpose and vision of **#TeamCaerphilly – Better Together**.

Conclusion

- 5.5.11 This report provides details of the Draft Budget Proposals for 2020/21 based on information currently available and a broad set of assumptions.
- 5.5.12 The draft budget proposals, including the proposed savings of £8.485m, will be subject to a period of consultation prior to a final decision by Council on the 20th February 2020.
- 5.5.13 The report also provides details of the updated Medium-Term Financial Plan (MTFP), which indicates that further savings of circa £27m are anticipated for the four-year period 2021/22 to 2024/25.

6. ASSUMPTIONS

- 6.1 The draft budget proposals as set out in this report assume a cash flat position in terms of WG Aggregate External Finance (AEF) for the 2020/21 financial year. Details of the Provisional Financial Settlement will not be announced by WG until 26th November 2019.
- 6.2 It is currently assumed that additional funding of £4.173m will be provided by WG to meet the full-year cost of increases in employer contributions to the Teachers' Pension Scheme.
- 6.3 A range of other assumptions have been made throughout the report in respect of pay and non-pay inflationary increases and inescapable service pressures moving forward.

7. LINKS TO RELEVANT COUNCIL POLICIES

- 7.1 The budget setting process encompasses all the resources used by the Council to deliver services and meet priorities.
- 7.2 Effective financial planning and the setting of a balanced budget support the following Well-being Goals within the Well-being of Future Generations Act (Wales) 2015: -
- A prosperous Wales.
 - A resilient Wales.
 - A healthier Wales.
 - A more equal Wales.
 - A Wales of cohesive communities.
 - A Wales of vibrant culture and thriving Welsh Language.
 - A globally responsible Wales.

8. WELL-BEING OF FUTURE GENERATIONS

- 8.1 Effective financial planning is a key element in ensuring that the Well-being Goals within the Well-being of Future Generations Act (Wales) 2015 are met.

9. EQUALITIES IMPLICATIONS

- 9.1 Equalities Impact Screenings have been undertaken for all of the draft 2020/21 savings proposals and Equalities Impact Assessments (EIA's) will be completed where they are required. This is to ensure that decisions that affect different individuals and groups with protected characteristics are assessed at an appropriate and relevant level and at the correct stage in the process. Completed EIA's will be available on the Council's website.
- 9.2 Consultation with residents, when done in accordance with the Council's Communications &

Engagement Strategy and the Equalities Consultation and Monitoring Guidance, also ensures that every resident, regardless of circumstances, has the opportunity to have their views heard and considered in the Council's decision-making process.

10. FINANCIAL IMPLICATIONS

10.1 As detailed throughout the report.

11. PERSONNEL IMPLICATIONS

11.1 Where staff reductions are required as a consequence of savings proposals the Council will firstly try to achieve this through 'natural wastage' and not filling vacancies. However, where this is not possible the Council will utilise agreed HR policies and compulsory redundancies will only be considered when all other options have been fully exhausted.

11.2 The Trade Unions will be fully consulted on the 2020/21 draft budget proposals.

12. CONSULTATIONS

12.1 Cabinet is asked to agree that the draft budget proposals for 2020/21 should now be subject to a period of consultation prior to final budget proposals being presented to Cabinet on 12th February 2020 and then Council on 20th February 2020. The consultation process will run from 18th November 2019 to 13th January 2020. Consultation and engagement methods to be used will include: -

- Online and hard copy consultation – a survey and supporting documentation.
- A dedicated 'pull-out' in the December edition of Newline.
- Enhanced use of digital media – including question and answer sessions, other digital engagement and signposting to the online survey.
- Consultation/engagement with local members/AMs/MPs.
- Face to face engagement including: -
 - Drop in sessions at locations across the county borough.
 - Engagement with the Viewpoint Panel, 50+ Forum, Youth Forum, Caerphilly Business Forum, Parent Network etc.
 - Engagement with affected staff groups and Trade Unions.
- Consultation with the Voluntary Sector.
- Consultation with Town and Community Councils.
- Targeted consultation with Equalities Network contacts – Menter Iaith, Caerphilly County Borough Access Group, Action Hearing Loss Cymru etc.
- Consultation with council staff.
- Posters displayed at affected establishments.
- Consultation with partner organisations and other targeted stakeholder engagement as appropriate.

12.2 As part of the consultation process there will also be a series of Special Scrutiny Committee meetings to focus on the savings proposals. In addition to considering the content of this Cabinet report the Scrutiny Committees will receive further reports providing more detail on the savings proposals. The dates of these meetings are as follows: -

- 03/12/19 – Social Services.
- 05/12/19 – Housing & Regeneration.
- 09/12/19 – Education.
- 10/12/19 – Environment & Sustainability.
- 11/12/19 – Policy & Resources.

13. STATUTORY POWER

13.1 The Local Government Acts 1998 and 2003.

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Consultees: Corporate Management Team
Lynne Donovan, Head of People Services
Rob Tranter, Head of Legal Services and Monitoring Officer
Andrew Southcombe, Finance Manager, Corporate Finance
Cllr Barbara Jones, Interim Leader & Cabinet Member for Finance, Performance and Governance

Appendices:

Appendix 1 2020/21 Updated Projected Savings Requirement
Appendix 2 2020/21 Draft Savings Proposals
Appendix 3 Updated Medium-Term Financial Plan (MTFP) 2020/21 to 2024/25

Background Papers:

Council 21/02/19

Budget Proposals for 2019/20 and Medium-Term Financial Plan 2019/20 to 2023/24.

Cabinet 12/06/19

Future Caerphilly Transformation Strategy - #TeamCaerphilly – Better Together.

2020/21 Updated Projected Savings Requirement

Description	Updated Projection (Cabinet 13/11/19)	Original Projection (Council 21/02/19)	Movement
	2020/21 £000s	2020/21 £000s	2020/21 £000s
Welsh Government Funding: -			
Aggregate External Finance (AEF) - Assumes cash flat	0	(1,343)	1,343
Assumed full-year funding for increase in Teachers pension costs	4,173	0	4,173
Total Welsh Government Funding available	4,173	(1,343)	5,516
Council Tax (Proposed increase of 6.95%)	5,023	3,077	1,946
Total Funding to Support Budget	9,196	1,734	7,462
Schools Cost Pressures: -			
Teachers Pay at 2.75%	2,064	1,502	562
Living Wage	16	16	0
Teachers Employer's Pension Contributions at 7.12%	2,288	2,272	16
APT&C Pay at 2%	261	262	(1)
APT&C Employers Pension Contributions at 1%	133	133	0
Non-Pay Inflation at 1.7%	337	439	(102)
Schools Service Pressures	505	181	324
Trinity Fields Transport Costs	44	0	44
Total Schools Cost Pressures	5,648	4,805	843
General Fund Services Inflationary Cost Pressures: -			
Pay @ 2%	2,467	2,249	218
Living Wage	49	49	0
Employer Pension Contributions at 1% (APT&C staff)	894	890	4
Non-Pay Inflation at 1.7%	2,169	2,809	(640)
Non-Pay Inflation (Fees and Charges) at 1.7%	(264)	0	(264)
Total General Fund Services Inflationary Cost Pressures	5,315	5,997	(682)
General Fund Inescapable Service Pressures: -			
Council Tax Reduction Scheme (CTRS) additional liability at 6.95%	1,025	667	358
Dry Recycling	0	400	(400)
Social Services Cost Pressures	800	1,500	(700)
Education and Lifelong Learning Cost Pressures Contingency	726	0	726
City Deal (Partnership Revenue Contribution)	2	7	(5)
City Deal (Debt Charges)	44	44	0
PFI Review	849	700	149
Total General Fund Inescapable Service Pressures	3,446	3,318	128
Reinstatement of 2019/20 Temporary Budget Reductions	3,272	3,272	0
2020/21 Savings Requirement	8,485	15,658	(7,173)

Ref.	Proposed Saving	£000's	Comments	Public Impact
	A) BEING MORE EFFICIENT			
	Education & Lifelong Learning: -			
A01	Adult Education - Delete vacant Manager's post.	42	Service review and restructure.	Nil
A02	14 to 19 Initiative Transport Costs - Budget realignment.	25	Proposal based on recent spend profile.	Nil
A03	Support Services and Resources - Delete vacant post.	15	Service review / vacant post not filled.	Nil
A04	Library Service - Delete Library Manager post.	50	Service review and restructure. Displaced postholder now part of the 21st Century Schools Team.	Nil
A05	Education Welfare Service - Restructure of service.	28	Restructure within the Team at the end of March 2019 allowed a review of the structure with a subsequent saving.	Nil
A06	Music Service - Curriculum Leader - Vacant post.	59	Vacant post not filled following review.	Nil
A07	Music Service - Delete Music Teacher post but some hours retained.	26	Vacant post not filled following review.	Nil
A08	Music Service - Delete Music Teacher post.	53	Vacant post not filled following review.	Nil
A09	Language Support Primary - Delete vacant post.	33	Vacant post not filled following review.	Minor
A10	Library Service - Back office efficiencies & transport related savings.	18	Budget realignment based on trends and review.	Nil
A11	Youth Service - 1 Caretaker at Crumlin Institute not replaced (vacant post).	11	Vacant post not filled following review.	Nil
A12	Youth Service - Deletion of admin post.	21	Vacant post not filled following review.	Nil
A13	Youth Service - Duty Officer/Caretaker post not to be replaced when the postholder leaves in the Autumn.	25	Vacant post not filled following review.	Nil
A14	Youth Service - Deletion of part-time Grade 10 vacant post.	28	Vacant post not filled following review.	Nil
A15	Early Years Team.	15	Savings identified following a general spend review. No impact on staff.	Nil
A16	Education Achievement Service (EAS) - 1.5% reduction in contribution.	15	As advised by EAS.	Nil
A17	Gwent Sensory & Communication Support Unit (SenCom) - 1% reduction.	7	Savings target for Sensory Service hosted by Torfaen CBC for 5 LA's. £7k relates to CCBC saving only.	Nil
	Social Services & Housing: -			
A18	Private Housing - Minor restructure.	27	Will result in the deletion of 1 post.	
	Communities: -			
A19	Business Support & Funding - Budget realignments	40	In addition to budget realignments in previous years, budgets can be reduced in further budget headings in 2020/21. The most significant savings are Cleaning (£3.5k), Oakdale Joint Venture (£27k), Telephone Recharges (£2k), Postage (£4k) and Subscriptions (£2k). This totals £38.5k and the remaining £1.5k will be taken in small amounts from other budget headings.	Nil
A20	Business Support & Funding - Increased rental income from Lowry Plaza Unit Shops.	5	Lowry Plaza currently has one shop unit unlet, unit 6A. It is anticipated that this unit will be let by the 2020/21 financial year. The income from the unit will generate circa £5k.	Nil
A21	Urban Renewal - Reduction in Publicity & Promotion budget.	2	Budget realignment.	Nil
A22	Urban Renewal - Reduction in mileage, printing and miscellaneous expenditure budgets.	2	Budget realignment.	Nil
A23	Tourism - Blackwood Miners Institute - Reduced Box Office opening hours.	8	As a consequence of the purchase of a new cloud based box office system complemented by a revamped website, the ticket booking process has become more user friendly and appealing thus increasing the number of users booking online and supporting the Council's Customer & Digital Strategy.	Nil
A24	Tourism - Blackwood Miners Institute - Staffing restructure.	20	Staff restructure to reduce the number of management hours required and reorganise duties amongst existing staff.	Nil
A25	Tourism - Winding House - Budget realignment and reduction in staffing budget.	30	The staffing element can be achieved following changes to the service in recent years where the venue has closed on a Sunday and Monday and through an integration of staff resource at Llancaiaich Fawr Manor.	Nil
A26	Tourism - Marketing and Events - Reduction in marketing spend.	8	Budget realignment to marketing and administrative budgets to reflect a reduction in paid for advertising and reduced postage as use of digital and social media increases as a marketing tool.	Nil
A27	Tourism - Additional budget efficiencies across all venues.	21	To be achieved through efficiency savings across the Tourism Venues expenditure budgets	Nil
A28	Infrastructure Division - Minor restructure.	31	A minor restructure will be undertaken to better align staff resources to service provision maximising efficiency opportunities in service delivery within Highway inspection.	Minor
A29	Community & Leisure Services - Deletion of Admin post.	25	Deletion of 1 of 8 posts.	Nil
A30	Community & Leisure Services - Budget realignment.	56	Includes realignment of Green Spaces (£30k) and Pavilion Attendant budget (£10k), reduction in overhead, materials, vehicle costs and shrinking contractor payments (£10k), and savings on Environmental works linked to reservoirs in Upper RV (£6k).	Nil
A31	Registrars - Vacancy Management.	10	A minor restructure has resulted in unfilled staffing hours.	Nil
A32	Public Protection - Budget realignment.	39	Includes a £20k reduction in electricity recharges in CCTV.	Nil
A33	Corporate Property - Penmaen House - Running costs to be met by new tenant.	33	Costs to be met by new tenant who has occupied the premises from June 2019.	Nil
A34	Corporate Property - Ty Penallta - Reduction in building cleaning.	25	Reduced hours were introduced from June 2019.	Nil

A35	Corporate Property - Other Offices - Reduction in building cleaning.	20	Based on a reduction of 15% on the current budget of £130k.	Nil
A36	Corporate Property - Reduction in utility costs.	15	Budget realignment.	Nil
Corporate Services: -				
A37	Corporate Finance - Vacancy management.	208	Vacant posts to be reviewed as they arise.	Nil
A38	Building Cleaning - Reduction in printing costs.	4	Budget realignment.	Nil
A39	Building Cleaning - Reduction in subscriptions.	4	No longer subscribe to BICS.	Nil
A40	Building Cleaning - Reduction in training budget	4		Nil
A41	Building Cleaning - Reduction in fleet costs.	5	Downsizing fleet by 1 van.	
A42	Legal & Governance - Deletion of vacant solicitor post.	12	Some of the saving is being retained to fund a new part-time Committee Services Officer.	Nil
A43	Legal & Governance - Reduction in supplies and services expenditure.	20	Budget realignment.	Nil
A44	Legal & Governance - Reduction in Counsel Fees budget	50	Budget realignment.	Nil
Sub-Total: -		1,195		
B) DOING THINGS DIFFERENTLY				
Education & Lifelong Learning: -				
B01	Library Service - Deletion of 2 Community Librarian posts (Grade 8).	80	6 Community Librarians reduced to 4, with each taking a share of the sites (currently split 6 ways). Not anticipated that compulsory redundancies will be required as alternative roles within a two grade level will become available following recent expressions of interest by staff.	Minor
B02	Library Service - Full-year effect of workforce remodelling savings approved as part of the 2019/20 budget.	32	Full-year effect of approved 2019/20 savings.	Nil
Social Services & Housing: -				
B03	Social Services - Temporary use of reserves to underpin alternative ways of working.	800	Based on current information the projected 2020/21 growth requirement for Social Services is £800k. For 2020/21 only it is proposed that this anticipated growth requirement will be met through a one-off contribution of £800k from Social Services reserves. This is proposed on the basis that there are a number of initiatives currently underway that will reduce costs in the medium to long-term and therefore mitigate the current cost pressures in the system.	Nil
Communities: -				
B04	Infrastructure - Reduction in Street Lighting maintenance budget.	40	Reducing maintenance costs by undertaking a reactive response to outages rather than a proactive replacement strategy. Further savings will also be achieved from the ongoing rollout of new LED Lighting.	Minor
B05	Community & Leisure Services - Bowling Green Rationalisation.	10	Ongoing phased removal of the grants to Bowls Clubs as previously agreed by Cabinet; reduction from £1,500 to £1,000.	Nil
B06	Community & Leisure Services - Closure and sale or lease of Ynys Hywel Farm.	40	Release Farm Manager and relocate Farm Hand with remaining livestock to Aberargoed. Environmental Health will need to make alternative arrangements for impounded straying animals. Potential to lease the farm for grazing.	Nil
B07	Community & Leisure Services - Closure of Penallta Parks Depot.	24	Close 1 of 3 Parks Depots and relocate operations into Tir-y-Berth Depot.	Nil
B08	Community & Leisure Services - Closure of Trehir Household Waste Recycling Centre (HWRC).	15	There are Health & Safety issues that will need to be addressed if a service is maintained at the Trehir site. The proposed closure of Trehir is underpinned by a proposed expansion of Penallta HWRC into the vacated adjacent Parks Depot (see above). There is a part-year saving of £15k in 2020/21 (full-year £30k) to allow the necessary works to take place. A capital allocation will be required to fund the expansion of Penallta HWRC. The proposed expansion at Penallta also includes the provision of a recycling shop.	Moderate
B09	Public Protection - Merge Community Safety Wardens with the Environmental Health General Enforcement Team.	160	3 of 6 CSW posts are on fixed-term contracts to 31/3/2020 and 1 is vacant. Proposal is to delete 4 CSW posts and incorporate the remaining 2 into the General Enforcement Team in Environmental Health to provide a streamlined service.	Significant
B10	Corporate Property - All leaseholders to discharge maintenance obligations.	20	Historically the maintenance of some community centres and pavilions has been funded by Corporate Property despite the lease making the tenant responsible for these costs. Currently we fund circa £60k of works per annum that are not our responsibility. Assumes transition over 3 years.	Minor
Corporate Services: -				
B11	Corporate Policy - Reduction in external Welsh Language Translation budget.	15	This can be achieved due to the in-house Translation Team now being fully staffed.	Nil
B12	Customer Services - Service redesign	68	Rationalisation of existing service provision. This is a part-year saving, full-year is £136k.	Moderate
B13	Central Services - Service redesign in Mail Room.	24	Rationalisation of existing service provision. This is a part-year saving, full-year is £48k.	Low
Sub-Total: -		1,328		
C) SERVICE REDUCTIONS/CUTS				
Education & Lifelong Learning: -				

C01	2% reduction in Individual Schools Budget.	2,060	The Individual Schools Budgets (ISB) of £103m equates to circa 30% of the Authority's total net budget. We are currently working with schools to monitor the potential impact of a 2% reduction and early projections indicate that posts will need to be reduced in circa 20 to 25 Schools.	Moderate
C02	2% reduction in Former Key Stage 2 Grant	30	Budget in 2019/20 is £1.5m. Impact across Primary Foundation Phase.	Minor
C03	2% reduction in Secondary Additional Funding	22	Budget in 2019/20 is £1.08m. Impact across Secondary Schools.	Minor
C04	Youth Service - Reduction in top-up to grant funded projects.	15	Funds sessional staff hours, vehicle and venue hire and other youth work delivery costs. Supports engagement in a timely manner with approximately 45 of the most vulnerable young people. Budget reduction may result in greater demand on other teams within the Youth Service.	Moderate
C05	Youth Service - Withdrawal of service from Bedwas High School.	6	Premises related saving. Service will be provided from an alternative venue at a reduced cost.	Nil
	Social Services & Housing: -			
C06	Housing - Withdrawal of General Fund Housing contribution to Community Environmental Warden Service.	45	Review of the service to achieve efficiencies in conjunction with Refuse and Cleansing.	Moderate
	Communities: -			
C07	Business Support & Funding - Reduction in the revenue budget for the Community Enterprise Fund.	50	The revenue budget for grants previously administered by the Business Support & Funding Team has reduced from £232k (Community Regeneration Fund) and £62k (Business Development Grants) in 2015/16 to a combined revenue budget for the new Caerphilly Enterprise Fund of £101k. It is proposed that this be reduced by a further £50k in 2020/21. It should be noted that there is a separate capital allocation for the Fund of £149k that will be retained.	Minor
C08	Urban Renewal - Reduction in Town Centre/Community Projects budget.	8	The total budget is £41k and it is used to deliver small capital improvements in our town and village centres, mainly concentrating on the public realm.	Minor
C09	Community Regeneration - Reduction in Community Projects budget.	35	Due to the reduction of Community Regeneration Co-ordinator posts and the phasing out of the Communities First Programme, a number of community partnerships have ceased across the borough. This budget helped support the partnerships with annual running costs including liability insurance for events, marketing, administration fees etc.	Minor
C10	Infrastructure - Withdraw the School Crossing Patrol sites that no longer meet the national standards criteria.	158	The provision of School Crossing Patrols is a non-statutory service. There are currently 55 sites and this proposal will reduce this to 22. 17 of the existing sites already have vacancies.	Moderate
C11	Infrastructure - Blackwood to Ystrad Link - Withdrawal of subsidy.	80	Termination of the Blackwood to Ystrad Mynach Raillinc contract as this has the highest subsidy per passenger. Requires a minimum of 12 weeks notice to be served on the contract. An alternative service is available albeit that this is less frequent.	Moderate
C12	Infrastructure - Reduction in Carriageway maintenance budget.	514	The reduction in the resurfacing budget will increase demand and resources on the reactive maintenance budget (pot holes) and will put pressure on the Infrastructure Division's statutory duty to maintain the Highway in a safe condition to road users. However, in recent years one-off grants have been made available by the Welsh Government and internal capital resources will be reviewed to establish whether sums can be released to support the programme of works on highways.	Significant
C13	Infrastructure - Reduction in other Highway maintenance budgets.	95	This is an overall reduction of circa 3% in other Highway maintenance budgets covering 3 main areas i.e. structures maintenance (£40k), footway maintenance (£35k) and reactive repairs (£20k).	Moderate
C14	Infrastructure - Reduction in Traffic Management maintenance budget.	10	This is a combination of reduced spend on traffic management (e.g. speed bumps etc.) and the fact that it is hoped Civil Parking Enforcement (CPE) will cover line markings and signage in future.	Moderate
C15	Infrastructure - Reduction in Risca Canal budget.	40	This is a 42% reduction in the revenue budget but the capital budget of circa £200k per annum will be retained.	Moderate
C16	Community & Leisure Services - Reduction in playground maintenance budget.	10	A further 3.6% reduction in this budget which has been cut in successive years. This will reduce the ability to replace play equipment and ultimately could lead to the closure / removal of facilities.	Minor
C17	Community & Leisure Services - 50% Reduction in maintenance of land budget.	16	This was a temporary saving in Countryside in 2019/20 and it is now proposed to make this permanent.	Minor
C18	Community & Leisure Services 50% Reduction in Public Rights of Way budget.	32	This was a temporary saving in 2019/20 and it is now proposed to make this permanent.	Minor
C19	Community & Leisure Services - Reduction in Cemeteries Maintenance budget.	20	A further reduction in this budget which has been cut in successive years. This will reduce the ability to improve or repair cemetery infrastructure.	Minor
C20	Community & Leisure Services - Reduction in War Memorial Maintenance budget.	5	A further reduction in this budget which has been cut in successive years. This will reduce the ability to maintain war memorials across the county borough	Minor
C21	Community & Leisure Services - Reduction in Allotment budget	2	Reduction in service area budget to undertake maintenance works.	Nil

C22	Community Centres - Withdrawal of funding for 2 Centres not in CCBC ownership (Rudry and Glan-y-Nant).	13	Removal of subsidy.	Minor
C23	Community Centres - Reduction of 1 hour Caretaker support across all Centres.	18	Removal of a further 1 of 11 hours caretaker subsidy; community centre management committees can choose to fund. Future of ongoing subsidy to be considered as part of a service review of Community Centres.	Minor
C24	Waste Management - Reduction in Cleansing staff numbers (6 posts).	145	A reduction in cleansing staff numbers by 6 posts. Cleansing staff numbers have been reduced in successive years. The proposed reduction in the Housing contribution to the Community Environmental Warden Service will also have an impact on Cleansing. Cleansing schedules will need to be adjusted as part of the wider service review that is currently being undertaken within the Refuse & Cleansing service.	Moderate
C25	Public Protection - Decommission all BT line rental cameras.	24	Decommission all 26 Public Open Space CCTV cameras. 2 cameras in Nelson, 3 in Cefn Forest, 2 in Llanbradach, 2 in Senghenydd, 4 in Abertridwr, 1 in Graig-Y-Rhacca, 1 in Oakdale, 6 at Pengam Train Station, 1 in Trinant and 4 in Crescent Rd Car Park Caerphilly. Need to give BT 3 months notice so assume part year 20/21 saving of 10 months with £5k to follow in 21/22.	Moderate
C26	Corporate Property - Reduction in DDA budget.	30	A reduction of 50% is proposed. There have been significant investments in recent years to ensure DDA compliance and this reduced budget will be sufficient to address any residual issues moving forward.	Nil
C27	Corporate Property - 7% reduction in building maintenance budgets.	106	Whilst Health & Safety and statutory maintenance works will be delivered, some discretionary projects will be subject to delays.	Minor
Corporate Services: -				
C28	Corporate Policy - Reduction in Voluntary Sector budget.	80	This saving will be achieved through a further reduction in the current Service Level Agreement (SLA) funding allocated to three voluntary sector organisations (Citizen's Advice, GAVO and Groundwork). The total remaining budget available to fund the SLAs will be £129k.	Significant
C29	Corporate Policy - Delete remaining Technical Assistance budget.	11	The Technical Assistance budget is currently available to the voluntary and community sector on an application basis to enable obtaining professional and technical reports to support grant applications e.g. surveyors, architects, plans and drawings, CCBC legal fees etc.	Moderate
C30	Corporate Policy - Further reduction in the Well-being budget.	6	The well-being budget has supported work in communities to deliver well-being initiatives that promote local economic, environmental, social and cultural well-being e.g. environmental projects, community clean-up projects, projects that support the 50+ partnership and projects to support pollinators (local bee population). A residual budget of £10k will remain.	Moderate
C31	Corporate Policy - Further reduction in publicity and promotion budgets.	2	Budget realignment.	Nil
Miscellaneous Finance: -				
C32	Miscellaneous Finance - Deletion of Match Funding for Community Schemes budget.	15	This will result in the withdrawal of CCBC's contribution to the Bargoed Ice Rink (£12k) and the Senghenydd Splash Pad (£3k)	Minor
Sub-Total: -		3,703		
D) #TEAMCAERPHILLY - BETTER TOGETHER				
Fees and Charges				
Social Services & Housing: -				
D01	Housing - Increase in Housing Revenue Account (HRA) recharges - Minor works of adaptation.	25	An increased recharge to the HRA to support the minor works of adaptation work currently managed by Social Services and commissioned to Private Sector Housing.	Nil
Communities: -				
D02	Planning - Income from charging for advice.	6	This consists of increasing the current charges for non-statutory planning advice and introducing a new charge for discretionary pre-application advice in respect of Conservation/Built Heritage applications to bring them in line with other applications.	Minor
D03	Urban Renewal - Increased staff fee income from project management on grant funded projects.	2	Increase in fee income from Urban Renewal project management of externally funded projects, predominantly European Regional Development Fund (ERDF) schemes.	Nil
D04	Tourism - Cwmcarn Visitor Centre - Additional income.	10	Additional income arising from a number of investments that have developed on site aimed at attracting more visitors. Recent investments include the installation of an adventure park aimed at family audiences and 6 new accommodation units that provide a greater yield per pitch compared to the camping pitches they have replaced.	Nil
D05	Tourism - Caerphilly Visitor Centre - Additional catering income.	5	As a consequence of an investment in new furniture at the site the number of café 'covers' have increased and a more appealing café offer has been created.	Nil
D06	Tourism - Blackwood Miners Institute - Additional income.	5	A focus on secondary spend through the provision of a mobile bar and confectionery unit aims to improve sales to customers by taking items into the auditorium during shows.	Nil

D07	Tourism - Marketing and Events - Additional income from review of Pitch Fees.	12	Further income generation can be achieved through an increase in pitch fees and sponsorship where there is commercial demand for the more popular events.	Nil
D08	Waste - Increase charges for bulky collections (from £16 to £25 for 1 to 3 items).	25	A new charging policy for all bulky items (with no items being collected free of charge) was introduced in 2019/20 based on charging £16 for 1-3 items. Proposed increase to £25 for 1-3 items would generate £38k extra income at budgeted levels, but assume £25k for prudent budgeting purposes.	Minor
D09	Public Protection - Review Pest Control Fees and Charges and introduce a charge for rat treatments.	20	Introduce a revised schedule of pest control fees and charges to ensure consistency for the various services offered.	Moderate
D10	Corporate Property - Ty Duffryn rental income.	69	Phased increase in rental income from tenant.	Nil
D11	Corporate Property - Penmaen House rental income.	31	Rental income from new tenant who occupied the premises from June 2019.	
	Corporate Services: -			
D12	Meals Direct - Increase price of meals by 25p from April 2020.	5	Increase from £3.30 to £3.55	Minor
D13	Catering - Increase price of primary school meals by 10p from April 2020.	28	Increase from £2.10 to £2.20	Minor
D14	Catering - Increase price of secondary school meals by 10p from April 2020.	54	Increase £2.35 to £2.45	Minor
D15	Catering - Increased income in Secondary Schools (budget realignment).	12	Budget realignment.	Nil
D16	Catering - Increase price of meals in the staff canteen by 3%.	6		Nil
D17	Building Cleaning - Increase in income.	12	Budget realignment.	Nil
D18	Building Cleaning - Increase income from window cleaning.	4	Combination of new marketing strategy and price increases.	Nil
D19	Building Cleaning - Increase charges for Portable Appliance Testing.	3	Impact on internal customers - an extra 2p an item.	Nil
D20	Building Cleaning - Increase in charges for Trinity Fields.	14	Previously undercharged.	Nil
D21	Building Cleaning - New contract with Morrison Utilities	5		Nil
D22	Procurement - Income generation through collaboration.	10	A number of collaborative opportunities are being explored that will generate income for the Procurement Team.	Nil
D23	Catering - Introduce a charge for providing current free provisions to meeting rooms i.e. water.	3		Nil
D24	Corporate Services - Digital Services - Efficiency savings through process reviews and automation.	200	£600k has been invested in the Abavus and Thoughtonomy software products. Payback is assumed over a period of three years through savings arising from an ongoing process of system reviews and automation to digitise routine procedures.	Nil
D25	Review of Investment Strategy	718	It is proposed to redirect £20m of our current investments into long-term investment funds. This would be split across various funds in order to smooth out any volatility that can be associated with such investments. The funds that are to be considered are a property fund; an equity fund and a bond fund. The £20m investment will be locked in for a minimum of 3-5 years but there would be a significant improvement on returns. We will only invest in funds that have been screened by our Treasury Advisors, Arlingclose.	Nil
	Sub-Total: -	1,284		
	E) OTHER			
E1	Miscellaneous Finance - Temporary reduction in Debt Charges budget.	500	This temporary reduction was applied in 2019/20 and can also be repeated temporarily for 2020/21. This is due to approved borrowing not being required at present through the use of short-term cash balances.	Nil
E2	Miscellaneous Finance - 2019/20 savings in advance.	475	These are savings in advance that were achieved for 2019/20 that can now be released to support the budget moving forward.	
	Sub-Total: -	975		
	TOTAL: -	8,485		

Updated Medium-Term Financial Plan (MTFP) 2020/21 to 2024/25

Description	2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s
Welsh Government Funding: -					
Aggregate External Finance (AEF) - Assumes cash flat each year	0	0	0	0	0
Assumed full-year funding for increase in Teachers pension costs	4,173	0	0	0	0
Total Welsh Government Funding available	4,173	0	0	0	0
Council Tax (6.95% then 4.52% each year)	5,023	3,304	3,454	3,610	3,773
Total Funding to Support Budget	9,196	3,304	3,454	3,610	3,773
Schools Cost Pressures: -					
Teachers Pay (2.75% then 2% each year)	2,064	1,586	1,618	1,650	1,683
Living Wage	16	16	16	16	16
Teachers Employer's Pension Contributions at 7.12%	2,288	0	0	0	0
APT&C Pay at 2%	261	269	277	285	293
APT&C Employer's Pension Contributions at 1%	133	137	141	145	149
Non-Pay Inflation at 1.7%	337	343	349	355	362
Schools Service Pressures	505	437	455	318	(3)
Trinity Fields Transport Costs	44	32	0	0	0
Total Schools Cost Pressures	5,648	2,820	2,856	2,769	2,500
General Fund Services Inflationary Cost Pressures: -					
Pay @ 2%	2,467	2,523	2,574	2,625	2,678
Living Wage	49	49	49	49	49
Employer Pension Contributions at 1% (APT&C staff)	894	903	912	921	930
Non-Pay Inflation at 1.7%	2,169	2,319	2,414	2,514	2,618
Non-Pay Inflation (Fees and Charges) at 1.7%	(264)	(268)	(273)	(278)	(282)
Total General Fund Services Inflationary Cost Pressures	5,315	5,526	5,676	5,831	5,993
General Fund Inescapable Service Pressures: -					
Council Tax Reduction Scheme (CTRS) additional liability at 6.95%	1,025	713	745	779	814
Social Services Cost Pressures	800	750	750	750	750
Education and Lifelong Learning Cost Pressures Contingency	726	0	0	0	0
City Deal (Partnership Revenue Contribution)	2	2	2	2	2
City Deal (Debt Charges)	44	89	122	171	218
PFI Review	849	0	0	0	0
Total General Fund Inescapable Service Pressures	3,446	1,554	1,619	1,702	1,784
Reinstatement of 2019/20 Temporary Budget Reductions	3,272	-	-	-	-
Reinstatement of 2020/21 Temporary Budget Reductions	-	500	-	-	-
ANNUAL SHORTFALL	8,485	7,096	6,697	6,692	6,504
CUMULATIVE SHORTFALL	8,485	15,581	22,278	28,970	35,474



ENVIRONMENT AND SUSTAINABILITY SCRUTINY COMMITTEE – 10TH DECEMBER 2019

**SUBJECT: DRAFT BUDGET PROPOSALS FOR 2020/21 –
ENVIRONMENT AND SUSTAINABILITY**

REPORT BY: INTERIM CORPORATE DIRECTOR - COMMUNITIES

1. PURPOSE OF REPORT

- 1.1 To obtain the views of the Environment & Sustainability Scrutiny Committee on the draft 2020/21 budget proposals that were considered by Cabinet on 13th November 2019.

2. SUMMARY

- 2.1 The Cabinet Report that was considered on 13th November 2019 provides details of the draft budget proposals based on current knowledge of the likely Welsh Government (WG) 2020/21 Local Government financial settlement.
- 2.2 The Cabinet report also provides details of the draft savings proposals for 2020/21 totalling £8.48m.
- 2.3 This report seeks the views of the Environment & Sustainability Scrutiny Committee on the draft savings proposals for the relevant divisions within the Communities Directorate.

3. RECOMMENDATIONS

- 3.1 Members of the Scrutiny Committee are asked to consider and comment on the range of draft savings proposals outlined in the report and its associated appendices.

4. REASONS FOR THE RECOMMENDATIONS

- 4.1 To ensure that the views of the Scrutiny Committee are considered prior to final savings proposals being presented to Cabinet and Council in February 2020.

5. THE REPORT

- 5.1 The headline issues relating to the provisional settlement, whole authority and service cost pressures, council tax, savings implications and financial outlook for future years are outlined in detail in the Cabinet report of 13th November 2019.

5.2 The Communities Directorate provides a broad range of front line services which comprise a mix of statutory and discretionary services that are delivered across the County Borough.

5.3 Effective delivery of these services generally impacts on the look and feel of the County Borough as well as the health and well-being of its residents. Many of the services are received by every resident of the County Borough.

5.4 While the services delivered by the Directorate cover a number of divisions (Community & Leisure Services, Public Protection, Infrastructure, Regeneration and Planning, Property Services) it should be noted that the Regeneration & Planning division is within the remit of the Housing & Regeneration Scrutiny Committee. Consequently, this report addresses the draft savings proposals in the other 4 divisions as follows: -

- Community & Leisure Services
Waste Management & Street Cleansing, Parks Services, Countryside, Cemeteries, Fleet Management, Sport & Leisure.
- Public Protection
Environmental Health, Trading Standards, Licensing, Community Safety, Registrars.
- Infrastructure Services
Highway Operations, Engineering Consultancy, Transport Engineering.
- Property Services
Corporate Land & Property, Facilities Management, Building Consultancy.

5.5 The draft recurring savings for these divisions are outlined in Table 1 below.

Table 1 – Draft Recurring Savings 2020/21

Service Division	Draft Recurring Savings Total (£m)	Total 2019/20 Net Budget (£m)	Saving as % of Budget
Community & Leisure Services	0.456	20.373	2.24%
Public Protection	0.253	3.673	6.89%
Infrastructure Services	0.968	17.937	5.40%
Property Services	0.349	4.728	7.38%
TOTAL	2.026	46.711	4.34%

5.6 The draft recurring savings include a mix of individual proposals that are summarised in Appendix 1 and have been classified as:

- Being more efficient;
- Doing things differently;
- Service reductions/cuts;
- Team Caerphilly transformation strategy.

- 5.7 Each saving (other than those with nil public impacts) is supported by an MTFP savings template and these are included at Appendix 2 to this report.
- 5.8 In order for members of the Scrutiny Committee to fully understand the scale of savings that services have delivered over recent years, table 2 below outlines the savings achieved over the period 2014/15 to 2019/20.

Table 2 – Cumulative Savings over the Period 2014/15 – 2019/20

Service Division	MTFP Savings 2014/15 – 2019/20	% of 2014/15 Budget
Community & Leisure Services	£7.689m	35.7%
Public Protection	£0.696m	17.1%
Infrastructure Services	£5.786m	27.1%
Property Services	£2.689	49.3%
TOTAL	£16.86	32.2%

- 5.9 As can be seen from Table 2, above the total savings achieved by the 4 service divisions is a staggering £16.86m representing 32.2% of the total budget within these 4 service divisions 6 years ago.
- 5.10 The Scrutiny Committee is therefore asked for its views on the draft savings proposals outlined in this report and its appendices.

6. ASSUMPTIONS

- 6.1 The key assumptions relating to the 2020/21 draft budget and savings proposals are outlined in the Cabinet report of 13th November 2019 as the Welsh Government Provisional Financial Settlement had not been announced at the time of drafting.

7. LINKS TO RELEVANT COUNCIL POLICIES

- 7.1 The budget setting process encompasses all the resources used by the Council to deliver services and meet priorities.
- 7.2 Effective financial planning and the setting of a balanced budget support the following Well-being Goals within the Well-being of Future Generations Act (Wales) 2015: -
- A prosperous Wales.
 - A resilient Wales.
 - A healthier Wales.
 - A more equal Wales.
 - A Wales of cohesive communities.
 - A Wales of vibrant culture and thriving Welsh Language.
 - A globally responsible Wales.

8. WELL-BEING OF FUTURE GENERATIONS

- 8.1 Effective financial planning is a key element in ensuring that the well-being goals

within the well-being of Future Generations Act (Wales) 2015 are met.

9. EQUALITIES IMPLICATIONS

- 9.1 Equalities Impact Screenings have been undertaken for all of the draft 2020/21 savings proposals and Equalities Impact Assessments (EIAs) have been completed where they are required. This is to ensure that decisions that affect different individuals and groups with protected characteristics are assessed at an appropriate and relevant level and at the correct stage in the process. Completed EIAs are included in Appendix 3 to this report and are available on the Council's website.
- 9.2 Consultation with residents, when done in accordance with the Council's Communications & Engagement Strategy and the Equalities Consultation and Monitoring Guidance, also ensures that every resident, regardless of circumstances, has the opportunity to have their views heard and considered in the Council's decision-making process.

10. FINANCIAL IMPLICATIONS

- 10.1 The financial implications are detailed throughout the report and associated appendices in addition to the Cabinet report of 13th November 2019.

11. PERSONNEL IMPLICATIONS

- 11.1 Where staff reductions are required as a consequence of savings proposals the Council will firstly try to achieve this through 'natural wastage' and not filling vacancies. However, where this is not possible the Council will utilise agreed HR policies and compulsory redundancies will only be considered when all other options have been fully exhausted.
- 11.2 The Trade Unions will be fully consulted on the 2020/21 draft budget proposals.

12. CONSULTATIONS

- 12.1 An extensive, consultation process on the 2020/21 draft savings proposals has commenced. This process consists of: -
- Online and hard copy consultation – a survey and supporting documentation.
 - A dedicated 'pull-out' in the December edition of Newline.
 - Enhanced use of digital media – including question and answer sessions, other digital engagement and signposting to the online survey.
 - Consultation/engagement with local members/AMs/MPs.
 - Face to face engagement including: -
 - Drop in sessions at locations across the county borough.
 - Engagement with the Viewpoint Panel, 50+ Forum, Youth Forum, Caerphilly Business Forum, Parent Network etc.
 - Engagement with affected staff groups and Trade Unions.
 - Consultation with the Voluntary Sector.
 - Consultation with Town and Community Councils.
 - Targeted consultation with Equalities Network contacts – Menter Iaith, Caerphilly County Borough Access Group, Action Hearing Loss Cymru etc.

- Consultation with council staff.
- Posters displayed at affected establishments.
- Consultation with partner organisations and other targeted stakeholder engagement as appropriate.

13. STATUTORY POWER

13.1 The Local Government Acts 1998 & 2003.

Author: Mark Williams, Interim Corporate Director of Communities
e-mail: willims@caerphilly.gov.uk

Consultees: Steve Harris, Interim Head of Business Improvement Services and Acting S151 Officer
Lynne Donovan, Head of People Services
Rob Tranter, Head of Legal Services and Monitoring Officer
Rob Hartshorn, Head of Public Protection, Community & Leisure Services
Marcus Lloyd, Head of Infrastructure
Mark Williams, Interim Head of Property Services
Councillor Nigel George, Cabinet Member for Neighbourhood Services
Councillor Tudor Davies, Chair of Environment and Sustainability Scrutiny Committee
Councillor Adrian Hussey, Vice Chair of Environment and Sustainability Scrutiny Committee
Councillor Sean Morgan, Deputy Leader and Cabinet Member for Economy, Infrastructure, Sustainability & Wellbeing of Future Generations
Councillor Eluned Stenner, Cabinet Member for Environment & Public Protection
Councillor Lisa Phipps, Cabinet Member for Homes & Places

Background Papers:

- Council 21/12/19 – Budget Proposals for 2019/20 and Medium Term Financial Plan 2019/20 to 2023/24
- Cabinet 12/6/19 – Future Caerphilly Transformation Strategy #Team Caerphilly – Better Together.
- Cabinet 13/11/19 – Draft Budget Proposals for 2020/21

Appendix 1 - 2020/21 Draft Savings Proposals

- Being More Efficient
- Doing Things Differently
- Service Reductions/Cuts
- Team Caerphilly Transformation Strategy

Appendix 2 - MTFP Savings Template

Appendix 3 - Equalities Impact Assessments

Ref.	Proposed Saving	£000's	Comments	Public Impact
A) BEING MORE EFFICIENT				
Communities: -				
A28	Infrastructure Division - Minor restructure.	31	A minor restructure will be undertaken to better align staff resources to service provision maximising efficiency opportunities in service delivery within Highway inspection.	Minor
A29	Community & Leisure Services - Deletion of Admin post.	25	Deletion of 1 of 8 posts.	Nil
A30	Community & Leisure Services - Budget realignment.	56	Includes realignment of Green Spaces (£30k) and Pavilion Attendant budget (£10k), reduction in overhead, materials, vehicle costs and shrinking contractor payments (£10k), and savings on Environmental works linked to reservoirs in Upper RV (£6k).	Nil
A31	Registrars - Vacancy Management.	10	A minor restructure has resulted in unfilled staffing hours.	Nil
A32	Public Protection - Budget realignment.	39	Includes a £20k reduction in electricity recharges in CCTV.	Nil
A33	Corporate Property - Penmaen House - Running costs to be met by new tenant.	33	Costs to be met by new tenant who has occupied the premises from June 2019.	Nil
A34	Corporate Property - Ty Penallta - Reduction in building cleaning.	25	Reduced hours were introduced from June 2019.	Nil
A35	Corporate Property - Other Offices - Reduction in building cleaning.	20	Based on a reduction of 15% on the current budget of £130k.	Nil
A36	Corporate Property - Reduction in utility costs.	15	Budget realignment.	Nil
Sub-Total: -		254		
B) DOING THINGS DIFFERENTLY				
Communities: -				
B04	Infrastructure - Reduction in Street Lighting maintenance budget.	40	Reducing maintenance costs by undertaking a reactive response to outages rather than a proactive replacement strategy. Further savings will also be achieved from the ongoing rollout of new LED Lighting.	Minor
B05	Community & Leisure Services - Bowling Green Rationalisation.	10	Ongoing phased removal of the grants to Bowls Clubs as previously agreed by Cabinet; reduction from £1,500 to £1,000.	Nil
B06	Community & Leisure Services - Closure and sale or lease of Ynys Hywel Farm.	40	Release Farm Manager and relocate Farm Hand with remaining livestock to Aberbargoed. Environmental Health will need to make alternative arrangements for impounded straying animals. Potential to lease the farm for grazing.	Nil
B07	Community & Leisure Services - Closure of Penallta Parks Depot.	24	Close 1 of 3 Parks Depots and relocate operations into Tir-y-Berth Depot.	Nil
B08	Community & Leisure Services - Closure of Trehir Household Waste Recycling Centre (HWRC).	15	There are Health & Safety issues that will need to be addressed if a service is maintained at the Trehir site. The proposed closure of Trehir is underpinned by a proposed expansion of Penallta HWRC into the vacated adjacent Parks Depot (see above). There is a part-year saving of £15k in 2020/21 (full-year £30k) to allow the necessary works to take place. A capital allocation will be required to fund the expansion of Penallta HWRC. The proposed expansion at Penallta also includes the provision of a recycling shop.	Moderate
B09	Public Protection - Merge Community Safety Wardens with the Environmental Health General Enforcement Team.	160	3 of 6 CSW posts are on fixed-term contracts to 31/3/2020 and 1 is vacant. Proposal is to delete 4 CSW posts and incorporate the remaining 2 into the General Enforcement Team in Environmental Health to provide a streamlined service.	Significant
B10	Corporate Property - All leaseholders to discharge maintenance obligations.	20	Historically the maintenance of some community centres and pavilions has been funded by Corporate Property despite the lease making the tenant responsible for these costs. Currently we fund circa £60k of works per annum that are not our responsibility. Assumes transition over 3 years.	Minor
Sub-Total: -		309		
C) SERVICE REDUCTIONS/CUTS				
Communities: -				
C10	Infrastructure - Withdraw the School Crossing Patrol sites that no longer meet the national standards criteria.	158	The provision of School Crossing Patrols is a non-statutory service. There are currently 55 sites and this proposal will reduce this to 22. 17 of the existing sites already have vacancies.	Moderate
C11	Infrastructure - Blackwood to Ystrad Link - Withdrawal of subsidy.	80	Termination of the Blackwood to Ystrad Mynach Railinc contract as this has the highest subsidy per passenger. Requires a minimum of 12 weeks notice to be served on the contract. An alternative service is available albeit that this is less frequent.	Moderate

C12	Infrastructure - Reduction in Carriageway maintenance budget.	514	The reduction in the resurfacing budget will increase demand and resources on the reactive maintenance budget (pot holes) and will put pressure on the Infrastructure Division's statutory duty to maintain the Highway in a safe condition to road users. However, in recent years one-off grants have been made available by the Welsh Government and internal capital resources will be reviewed to establish whether sums can be released to support the programme of works on highways.	Significant
C13	Infrastructure - Reduction in other Highway maintenance budgets.	95	This is an overall reduction of circa 3% in other Highway maintenance budgets covering 3 main areas i.e. structures maintenance (£40k), footway maintenance (£35k) and reactive repairs (£20k).	Moderate
C14	Infrastructure - Reduction in Traffic Management maintenance budget.	10	This is a combination of reduced spend on traffic management (e.g. speed bumps etc.) and the fact that it is hoped Civil Parking Enforcement (CPE) will cover line markings and signage in future.	Moderate
C15	Infrastructure - Reduction in Risca Canal budget.	40	This is a 42% reduction in the revenue budget but the capital budget of circa £200k per annum will be retained.	Moderate
C16	Community & Leisure Services - Reduction in playground maintenance budget.	10	A further 3.6% reduction in this budget which has been cut in successive years. This will reduce the ability to replace play equipment and ultimately could lead to the closure / removal of facilities.	Minor
C17	Community & Leisure Services - 50% Reduction in maintenance of land budget.	16	This was a temporary saving in Countryside in 2019/20 and it is now proposed to make this permanent.	Minor
C18	Community & Leisure Services 50% Reduction in Public Rights of Way budget.	32	This was a temporary saving in 2019/20 and it is now proposed to make this permanent.	Minor
C19	Community & Leisure Services - Reduction in Cemeteries Maintenance budget.	20	A further reduction in this budget which has been cut in successive years. This will reduce the ability to improve or repair cemetery infrastructure.	Minor
C20	Community & Leisure Services - Reduction in War Memorial Maintenance budget.	5	A further reduction in this budget which has been cut in successive years. This will reduce the ability to maintain war memorials across the county borough	Minor
C21	Community & Leisure Services - Reduction in Allotment budget	2	Reduction in service area budget to undertake maintenance works.	Nil
C22	Community Centres - Withdrawal of funding for 2 Centres not in CCBC ownership (Rudry and Glan-y-Nant).	13	Removal of subsidy.	Minor
C23	Community Centres - Reduction of 1 hour Caretaker support across all Centres.	18	Removal of a further 1 of 11 hours caretaker subsidy; community centre management committees can choose to fund. Future of ongoing subsidy to be considered as part of a service review of Community Centres.	Minor
C24	Waste Management - Reduction in Cleansing staff numbers (6 posts).	145	A reduction in cleansing staff numbers by 6 posts. Cleansing staff numbers have been reduced in successive years. The proposed reduction in the Housing contribution to the Community Environmental Warden Service will also have an impact on Cleansing. Cleansing schedules will need to be adjusted as part of the wider service review that is currently being undertaken within the Refuse & Cleansing service.	Moderate
C25	Public Protection - Decommission all BT line rental cameras.	24	Decommission all 26 Public Open Space CCTV cameras. 2 cameras in Nelson, 3 in Cefn Forest, 2 in Llanbradach, 2 in Senghenydd, 4 in Abertridwr, 1 in Graig-Y-Rhacca, 1 in Oakdale, 6 at Pengam Train Station, 1 in Trinant and 4 in Crescent Rd Car Park Caerphilly. Need to give BT 3 months notice so assume part year 20/21 saving of 10 months with £5k to follow in 21/22.	Moderate
C26	Corporate Property - Reduction in DDA budget.	30	A reduction of 50% is proposed. There have been significant investments in recent years to ensure DDA compliance and this reduced budget will be sufficient to address any residual issues moving forward.	Nil
C27	Corporate Property - 7% reduction in building maintenance budgets.	106	Whilst Health & Safety and statutory maintenance works will be delivered, some discretionary projects will be subject to delays.	Minor
	Sub-Total: -	1,318		
	D) #TEAMCAERPHILLY - BETTER TOGETHER			
	Fees and Charges			
	Communities: -			
D08	Waste - Increase charges for bulky collections (from £16 to £25 for 1 to 3 items).	25	A new charging policy for all bulky items (with no items being collected free of charge) was introduced in 2019/20 based on charging £16 for 1-3 items. Proposed increase to £25 for 1-3 items would generate £38k extra income at budgeted levels, but assume £25k for prudent budgeting purposes.	Minor
D09	Public Protection - Review Pest Control Fees and Charges and introduce a charge for rat treatments.	20	Introduce a revised schedule of pest control fees and charges to ensure consistency for the various services offered.	Moderate
D10	Corporate Property - Ty Duffryn rental income.	69	Phased increase in rental income from tenant.	Nil
D11	Corporate Property - Penmaen House rental income.	31	Rental income from new tenant who occupied the premises from June 2019.	
	Sub-Total: -	145		
	TOTAL: -	2,026		

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Infrastructure Division
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Vacancy management and staff restructure in Infrastructure Division. A vacancy management saving of £31,000 is proposed.
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BUDGET AREA:	Infrastructure
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TOTAL BUDGET FOR THIS AREA:	£1,353,323	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	2.29%
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TOTAL SAVING:	£31,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Vacancies will be reviewed as they occur to determine the need and basis upon how they should be filled and savings could be made against a number of different posts.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
<p>Long-term guidance: <i>Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</i></p> <ul style="list-style-type: none"> • Public could notice a reduced level of service and increased waiting times for requests. • Public could perceive an increasing deterioration in the environment they live in. <p>Prevention guidance: <i>Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.</i></p> <ul style="list-style-type: none"> • Good engineering principles and difficult decisions will mitigate some effects but not all effects can be mitigated.

- Regular management meetings and service reviews will closely monitor performance and outputs to ensure front line service provision is not compromised.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		X
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.

None.

The proposal will be part of the engagement with the public as part of the 2020/21 MTFP consultation.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	X	

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

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		X		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD **IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION**:

- Possible delays in responding to Service requests / complaints
- Possible damage to reputation of Caerphilly and people’s perception of authority

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

- Increased pressure on remaining staff to undertake all tasks efficiently

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	34.34
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	43
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	This will be monitored and managed on a case by case basis
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

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

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR *INTEGRATION*. DESCRIBE BELOW:

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

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.

- Delays in responding to routine requests internally
- Delays in responding to emergency calls (in and out of core hours)
- Delays in responding to service requests externally
- Increased pressure on remaining staff to undertake all tasks efficiently
- Possible damage to reputation of Caerphilly and people's perception of authority

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?
PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

Collaboration guidance: *Acting in collaboration with any other service or partner to meet objectives.*

- Increased pressure on remaining staff to undertake all tasks efficiently

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		X		

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING?
IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.

POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	WB04: Promote a modern, integrated and sustainable transport system that increases opportunity, promotes prosperity and minimizes the adverse impacts on the Environment	A reduction in resources to inspect, police and manage the highway thus reduces our ability to fulfil our statutory function to keep the highway safe and defend claims in court.
STATUTORY DUTIES	Highways Act 1980	
WELSH GOVERNMENT GUIDANCE or STRATEGY		

4. RISK(S) AND SENSITIVITIES

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

IF YES, PLEASE SPECIFY BELOW:

PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.

- A deterioration in the built environment (Unable to maintain statutory inspections / duties)
- Any road deterioration due to reduced inspections will impact on all road users, pedestrians and cyclists with an increased risk travelling on network if not properly maintained.

- An increase in claims and complaints (increase in accidents to road users)
- Increase in insurance premiums for everyone if more claims are made.
- Increase in customer dissatisfaction (Reputational damage)
- Increase and closer more frequent inspection of deterioration required (Additional staff time / resource requirement)
- The deterioration in highway network and services through a lack of inspection / response will increase complaints and insurance claims and harm the reputation of the authority.
- Accessibility, connectivity may be affected which could harm the communities and businesses while leaving and expensive repair bill for our future generations.
- Some Budget areas will receive a reduced service or programme of works. (Complaints received or negative feedback via social media)
- Increase in Service Requests to attend to deteriorated areas not inspected (Drain on resources in responding)
- Increased pressure on remaining staff to undertake all tasks efficiently

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

NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.

- Limited mitigation.
- Regular management meetings and service reviews will closely monitor performance and outputs to ensure front line service provision is not compromised.

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:Marcus Lloyd.....

DATE OF COMPLETION:15-10-19.....

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Property Services
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Income or savings due to closure or rental of surplus buildings
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BUDGET AREA:	Property Services
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TOTAL BUDGET FOR THIS AREA:	Maintenance £33,000 Rental Nil (these are additional Income sums)	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	100% of residual maintenance budget
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TOTAL SAVING:	£133,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
<p>Ty Dyffryn and Penmaen House were both previously declared surplus (following internal consultation and confirmation of no operational need) and are now leased out. The savings comprise the rental income for both and the maintenance budget for Penmaen House..</p> <p>The decisions to declare Penmaen House and Ty Dyffryn as surplus were previously taken following due consultation and process and are not considered or discussed hereafter.</p>

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
None. These saving arise as a direct consequence of the buildings being previously declared surplus.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		X
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL . SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

None. These saving arise as a direct consequence of the buildings being previously declared surplus. The proposal will be included in the public engagement on the proposed 2020/21 budget.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
		X

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

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
X				

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD **IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION**:

None directly linked to these savings

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

None directly linked to these savings

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	None
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	None
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	None
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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:	From 1 st April 2020
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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
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR *INTEGRATION*. DESCRIBE BELOW:

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

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

Not required

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
X				

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	None	None
STATUTORY DUTIES	None	None
WELSH GOVERNMENT GUIDANCE or STRATEGY	None	None

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE SPECIFY BELOW: PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.		
<p>There is a financial risks with all three savings as follows: Penmaen House – tenant breaches terms of lease and defaults. Very low risk as public sector organisation.</p> <p>Ty Dyffryn - tenant breaches terms of lease and defaults. Moderate risk as start-up company</p>		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED? NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.		

Penmaen House – Very low risk tolerated
Ty Dyffryn - £100k Bond has been retained

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE: GM Williams

DATE OF COMPLETION: 26/11/19

MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Property Services
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Cleaning Reduction in Ty Penallta and other corporate offices
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BUDGET AREA:	Building Cleaning
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TOTAL BUDGET FOR THIS AREA:	£305,268	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	15%
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TOTAL SAVING:	£45,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
A 4 day week clean at Ty Penallta rotating between floors, reduction in cleaning specification at Ty Penallta and all other Corporate Buildings, reduction in internal external window cleaning.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
<p>Long-term guidance: Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</p> <p>No impact on the public</p> <p>Prevention guidance: Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.</p> <p>No impact</p>

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		X
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.

None

The proposal will be included in the public engagement on the proposed 2020/21 budget.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	X	

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
X				

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD **IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION**:

This saving could potentially reduce quality over time. A 3 month trial has shown no impact during the trial period.

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

No impact on permanent staff. Relief workers will be redeployed elsewhere.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	None
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	None
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	None
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	Yes
VOLUNTARY SEVERANCE:	n/a
RETIREMENT:	n/a
REDEPLOYMENT	n/a
REDUNDANCY:	n/a

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	2020
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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
	Building Cleaning	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR *INTEGRATION*. DESCRIBE BELOW:

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

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.

Reduction agreed with Building Cleaning. Revenue to that area will reduce but impact offset by reduced agency staff costs.

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives.
Not required

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	X			

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	None	None
STATUTORY DUTIES	None	None
WELSH GOVERNMENT GUIDANCE or STRATEGY	None	None

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE SPECIFY BELOW: PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.		
N/A		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED? NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.		

N/A

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE: Mark Williams

DATE OF COMPLETION: 26/11/2019

MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Property Services
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Temporary Budget re-alignment
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BUDGET AREA:	Facilities Management
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TOTAL BUDGET FOR THIS AREA:	£213,724	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	7%
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TOTAL SAVING:	£15,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
This proposed saving is based on last year's energy usage.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
<p>Long-term guidance: Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</p> <p>No impact on the public</p> <p>Prevention guidance: Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.</p> <p>No impact</p>

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		X
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.

No consultation has been undertaken

The proposal will be included in the public engagement on the proposed 2020/21 budget.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	X	

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
X				

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD **IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION**:

None linked to this saving

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

No impact

NUMBER OF FULL-TIME EQUIVALENT (FTE)	None
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STAFF IN BUDGET AREA AFFECTED:	
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	None
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	None
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	Zero
VOLUNTARY SEVERANCE:	Zero
RETIREMENT:	Zero
REDEPLOYMENT:	Zero
REDUNDANCY:	Zero

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	2020
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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
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR *INTEGRATION*. DESCRIBE BELOW:

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

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.

No impact

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives.

No impact

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
X				

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	None	None
STATUTORY DUTIES	None	None
WELSH GOVERNMENT GUIDANCE or STRATEGY	None	None

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE SPECIFY BELOW: PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.		
As this saving is based on last year's usage there is a risk of a hard winter or hot summer which will greatly impact on gas and electricity usage for the budget year. Hence a one off saving proposal opposed to a permanent saving. To be reviewed annually for further savings.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED? NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.		
As above.		

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE: **Mark Williams**

DATE OF COMPLETION: **26/11/2019**

MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Highway Operations
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Reduced spend on street lighting maintenance
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BUDGET AREA:	Street lighting maintenance
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TOTAL BUDGET FOR THIS AREA:	£483,000	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	8.28%
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TOTAL SAVING:	£40,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
<ul style="list-style-type: none"> • Reducing the maintenance costs by no longer replacing life expired street lighting equipment with new, by extending the service life of the existing equipment beyond that would normally be expected i.e. undertake a reactive response to outages rather than a proactive replacement strategy. • The rollout of New LED Lighting will also impact on reduced maintenance costs within the coming years.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
<p>Long-term guidance: Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</p> <ul style="list-style-type: none"> • Limited long term effects as Salex funded LED replacement programme has commenced. This will result in all 27,300 street lights being new LED technology within approximately another 2 years. • The reduction in maintenance could impact on the street lighting column and underground cabling strategy in the longer term.

Prevention guidance: Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.

- Reduced maintenance could result in longer repair times which could affect resident’s perceived fear of danger or crime in unlit areas. However, the new LED technology should you require less maintenance.
- An asset management approach considering the longer term capital investment for street lighting column and underground cable replacement.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		X
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL . SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.

The change in service delivery affects all residents and visitors to Caerphilly equally and does not directly impact on a particular group or organisation.
The LED change was supported by cross party scrutiny committee and approved by Cabinet.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
		X

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	X			

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:
<ul style="list-style-type: none"> • Complaints may increase as the equipment is left in a non-operating condition for longer periods due to increased street lighting failures, although this is unlikely as the LED technology should require less maintenance. • Faults arising with older equipment (columns and underground cabling) may become more frequent and requiring more routine maintenance visits for which we are charged which will impact the budgets further. However, the change to LED technology should mitigate this. • Although there is an investment in LED's there also needs to be an investment in cabling and columns. Reduced budget could impact on these areas specifically bringing an increase risk of failures.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
Increased workload could arise from potential increase risk of accident, trip and fall claims if areas are insufficiently lit.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	None
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	3
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	None
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

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	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X
<p>IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR <i>INTEGRATION</i>. DESCRIBE BELOW:</p> <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT <p>Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.</p> <p>Customer Service / Insurance Risk Management - Increase in service requests from the public and or insurance claims Other users of the network may experience issues attending areas where there are street light failures which may impact on how they deliver their services.</p>		

<p>HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.</p> <p>IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>COLLABORATION</i>.</p> <p>Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives.</p> <p>Reducing the maintenance costs by no longer replacing life expired street lighting equipment with new equipment just due to age, thus extending the service life of the existing equipment beyond that would normally be expected. i.e. undertake a reactive response to outages rather than a proactive replacement strategy. Consideration of collaboration with other local authorities to achieve efficiencies in service delivery.</p>

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	X			

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	WB04: Promote a modern, integrated and sustainable transport system that increases opportunity, promotes prosperity and minimizes the adverse impacts on the Environment	
STATUTORY DUTIES	Highways Act 1980	
WELSH GOVERNMENT GUIDANCE or STRATEGY		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE SPECIFY BELOW:		
PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.		
Users of the network may experience issues attending areas where there are street light failures which may impact on how they deliver their services.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.		
Reducing the maintenance costs by no longer replacing life expired street lighting equipment with new equipment just due to age, thus extending the service life of the existing equipment beyond that would normally be expected. i.e. undertake a reactive response to outages rather than a proactive replacement strategy.		

5. OTHER RELEVANT INFORMATION

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

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HEAD OF SERVICE:Marcus Lloyd.....

DATE OF COMPLETION:15-10-19.....

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Community & Leisure
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Closure of Trehir Household Waste Recycling Centre (HWRC)
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BUDGET AREA:	Household Waste Recycling Centres
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TOTAL BUDGET FOR THIS AREA:	£1,139,000	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	1.3%
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TOTAL SAVING:	£15,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
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This is a proposal to close Trehir Household Waste Recycling Centre (HWRC). An annual saving of £30k will be made on running costs including maintenance, security, NRW permit, and energy, for example. It is proposed that Trehir HWRC would not close until Penallta HWRC had been expanded and so this is a part year saving of £15k in 2020/21.

The Bailey Bridge has been inspected and assessed as having approximately 6-7 years of life left. The bridge has been deemed as a “maintenance hungry” structure and requires a significant amount of ongoing inspection and repair work. Subject to confirmation these costs are anticipated to be in the range of between £15 k to £40k per year. In addition repairs to the access road on both sides of the River are going to escalate each year (ranging between £10 to £25k per year).

As regards the operational area of the site (i.e. the skip container area) this requires an urgent refurbishment scheme (i.e. new retaining walls, ramps and drainage) which subject to the findings of the recent condition assessment is in the order of approximately £300,000.

Two staff from Trehir HWRC would be redeployed to remaining sites to assist in supervising site use restrictions and separation of recyclable materials into appropriate waste streams.

Trehir HWRC accounts for circa 22% of the tonnage received by our 6 HWRCs therefore it is proposed to invest in and increase capacity at Penallta HWRC by expanding into the adjacent former Parks depot. It is estimated that a capital investment in the region £600k could be required for this purpose however further plans and estimates need to be finalised.

2. 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 AND *PREVENTATIVE SERVICES*. RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.

All local authorities in Wales have the duty to provide “places” for residents to deposit household waste in its area. These “places” (HWRCs), must be available for deposit of household waste free of charge, although not all wastes have to be accepted at all sites. Other wastes can be accepted (household waste from non-residents or non-householders, or non-household wastes (commercial) and it is permitted for charges to be levied for the disposal of these wastes. The Council currently operates six HWRCs:

- Aberbargoed
- Full Moon, near Cross Keys/Wattsville
- Penallta, near Ystrad Mynach
- Penmaen, near Blackwood
- Trehir, near Llanbradach
- Rhymney

The Full Moon site also serves as the Council’s Waste Transfer Station for the onward transfer of materials for recycling, treatment or disposal. As a result of the implementation of previous MTFP savings, Aberbargoed and Full Moon HWRCs are closed 1 day a week and the others are closed 2 days a week.

The legislation does not mention the number of facilities needed for an authority to fulfil its statutory duty. Guidance to help local authorities determine what is reasonable includes the following guidelines, with current CCBC provision identified alongside:

WRAP Guidelines	Current CCBC HWRC provision
Maximum catchment for a large proportion of the population of 3-5 miles (7 in very rural areas)	Catchment area of 2.4 miles
Maximum driving times for the great majority of residents in good traffic conditions of twenty minutes (30 in very rural areas)	All residents can reach a site within a 15-minute drive (90% can reach a site within 10 minutes) in normal traffic
Maximum number of inhabitants per HWRC of 120,000	The population 180,000, therefore there is one site for 30,000 inhabitants
Maximum number of households per HWRC of 50,000	Number of households is currently 76,950 therefore there is one site for 12,825 households

Three sites would be sufficient to meet CCBC’s statutory duty as well as meet the guidelines above, but would be a significant reduction in provision compared to the current six sites.

If Trehir HWRC were to close there would be a £33,000 per annum saving on running costs. This would result in longer distances for the public to travel to alternative facilities at Full Moon and Penallta for residents of Caerphilly basin, Rudry, Bedwas, Trethomas, and Machen. However, the travel time thresholds are still within the industry standards.

Most neighbouring Authorities have rationalised the number of Household Waste Recycling Centres:

<u>Local Authority</u>	<u>Number of HWRCs</u>	<u>Population</u>	<u>Population per HWRC</u>
Cardiff	2	363,000	181,500
Rhondda Cynon Taff	7	240,000	34,286
Newport	1	150,000	150,000
Blaenau Gwent	1	69,500	69,500
Merthyr Tydfil	2	60,000	30,000
Torfaen	1	93,000	93,000
Caerphilly	6	182,000	30,333
Vale of Glamorgan	2	128,000	64,000

The Bailey Bridge that provides access to Trehir HWRC is at the end of its life, with an estimated 6 to 7 years of usage left. Replacement costs for a new bridge are estimated to be £2.5 million. As mentioned previously the site is at the stage where it requires other major refurbishment work on the designated public skip area (circa £300, 000)

As can be seen from the table below, Trehir HWRC currently receives the most tonnage of the Council's HWRCs:

Site	April to Aug 2019 throughput (tonnes)	Percentage of HWRC tonnage April to Aug 2019
Aberbargoed	2,082.04	18.25%
Full Moon	1,882.29	16.50%
Penallta	1,702.43	14.93%
Penmaen	2,178.46	19.10%
Trehir	2,569.10	22.52%
Rhymney	991.67	8.69%

Penallta HWRC is the nearest alternative HWRC for most current Trehir users and is not currently able to cope with that additional tonnage unless an increase in capacity can be achieved. It is therefore proposed to invest in Penallta HWRC to increase capacity by expanding into the adjacent former Parks depot. It is estimated that the capital cost to expand Penallta HWRC is in the region of £600,000 although further estimates and plans are required. This proposal would provide the opportunity of opening a "Re-use Shop" whereby items can be bought by customers rather than disposed of or recycled.

Closing Trehir HWRC will result in longer travel times for many current users of the site, but should allow investment and an improved service offer at the retained HWRC sites. Residents of Caerphilly Basin would still fall within WRAP standard travel time thresholds (20 minutes to site)

It is important to note that whilst the proposal reduces the number of sites, the storage and disposal capacities for the public will be retained. The redeployment of staff from Trehir to our retained HWRCs will enhance the support that we are able to offer site users in recycling rather than disposing of materials.

Concerns are often raised regarding the potential for increased flytipping should HWRC provision be reduced. However, flytipping is against the law and the need to travel further to access an HWRC is no justification for committing environmental crime.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		√
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Consultation will be undertaken as part of the draft budget consultation process.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	√	

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		√		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:
<p>The proposal results in a geographical reduction of service provision, but should allow investment and improved service at the retained HWRC sites.</p> <p>Concerns are often raised regarding the potential for increased flytipping should HWRC provision be reduced; this could therefore result in an impact upon the organisation were this to happen on Council owned land, and would also result in an increased demand for enforcement activity by Environmental Health. Flytipping is against the law and the need to travel further to access an HWRC is no justification for committing environmental crime</p> <p>It is important to note that whilst the proposal reduces the number of sites, the storage and disposal capacities for the public will be retained. The opportunity to open a re-use shop provides the potential for an enhancement to our current service provision.</p>

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

2 members of staff will be redeployed to support the remaining HWRCs will enhance the on site assistance that we are able to offer to residents in recycling rather than disposing of materials.

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

NUMBER OF **POSTS** IN BUDGET AREA AFFECTED: 0

NUMBER OF **POSTS** AFFECTED BY THE PROPOSED SAVING: 0

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

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

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR *INTEGRATION*. DESCRIBE BELOW:

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

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.

Concerns are often raised regarding the potential for increased flytipping should HWRC provision be reduced; this could therefore result in an impact upon the organisation in particular the cleansing function if were this to happen on Council owned land. It would also result in an increased demand for enforcement activity by Environmental Health.

It is important to note that whilst the proposal reduces the number of sites, the storage and disposal capacities for the public will be retained. The redeployment of staff from Trehir to our retained HWRCs will enhance the support that we are able to offer site users in recycling rather than disposing of materials.

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?
PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives.

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	√			

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING?
IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.

POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)		
STATUTORY DUTIES	Environment Protection Act 1990, section 51, 1b states that: (1) It shall be the duty of each waste disposal authority to arrange (b) for places to be provided at which persons resident in its area may deposit their household waste. The Wellbeing of Future Generations (Wales) Act 2015 requires the Council to work to improve the economic, social, Environmental, and cultural well-being of Wales.	The proposal would still comply with the legislation. This proposal provides the opportunity to invest in and enhance our recycling and reuse infrastructure in support of the Well-being Goals.

WELSH GOVERNMENT GUIDANCE or STRATEGY	All local authorities in Wales have the duty to provide “places” for residents to deposit household waste in its area. These “places” (HWRCs), must be available for deposit of household waste free of charge, although not all wastes have to be accepted at all sites. The legislation does not stipulate the number of facilities needed for an authority to fulfil its statutory duty but there is guidance provide by WRAP.	The proposal would still comply with WRAP guidelines
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4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	√	
IF YES, PLEASE SPECIFY BELOW: PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.		
Risks and sensitivities are as detailed above.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED? NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.		
It is proposed that closure of Trehir HWRC is mitigated by investment, diversification and expansion of the Penallta HWRC facility to accommodate the increased number of site users and material throughput.		

5. OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.
<p>Trehir is the oldest of the Council’s HWRCs and is now in a condition that requires investment of several million pounds to enable it to continue to operate. It was designed as a skip disposal site and is now a long way from the latest designs which are centred on recycling and reuse.</p> <p>Since the landfill site was completed the HWRC (skip site) facility has become more isolated and vulnerable to break ins and its remoteness facilitates a range of crimes i.e. break ins, theft and enviro crimes such as fly tipping and abandoned cars on the approach road.</p> <p>The opportunity has presented itself where the Authority can realise the provision of a modern facility that enables recycling, disposal, recovery and reuse and resale of materials in line with what is being offered at some of our neighbouring Authority sites and Councils across the UK. Government and public expectation</p>

is pushing us towards recycling and reuse systems and this proposal will allow us to offer a service that fulfils the sustainable goals.

HEAD OF SERVICE: Rob Hartshorn.....

DATE OF COMPLETION: 21/11/2019.....

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Public Protection
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Merge Community Safety Wardens with the Environmental Health General Enforcement Team.
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BUDGET AREA:	Community Safety Warden Service
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TOTAL BUDGET FOR THIS AREA:	£235,127	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	68%
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TOTAL SAVING:	£160k
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The savings will be achieved by ceasing the service as it currently operates. Three fixed term posts and one vacant permanent post will be deleted. Two permanent posts will be merged with the Enforcement Team within the Environmental Health Group who undertake littering, dog fouling, and flytipping enforcement work.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
The service provides a uniformed response in communities dealing with low level crime and anti-social behaviour. Each officer is authorised by the Chief Constable of Gwent Police with powers that include traffic management and the issue of Police penalty notices. The service works very closely with the local Neighbourhood Policing Teams tackling issues in communities ranging from youth annoyance and disorder, persons under the influence of substances, enviro crime issues, defects in infrastructure, dog fouling and littering etc.
CSWs proactively and reactively address anti-social behaviour, disorder, and street drinking. The CSWs also operate the mobile CCTV vehicle and, whilst this has been out of service this year, deployment of this will cease if the CSW service is withdrawn.

For the 2018-2019 Financial Year the Community Safety Warden Service carried out 3924 patrols. Words of advice to persons acting contrary to acceptable standards of behaviour were given on 587 occasions. There were 548 interactions with Council Members via meetings, phone calls etc. Formal verbal warnings were given on 35 occasions. 78 items of alcohol were confiscated and 27 referrals for Anti-social behaviour Injunction consideration were made. 332 referrals were made to other departments/agencies to resolve problems in communities.

The service was reduced from 9.5 fte to 6 fte to achieve financial savings in the 2019/20 budget setting process. As a result of the staffing reduction the service was reconfigured from April 2019 with a change in shift pattern, coverage, and a prioritisation of reactive work over routine patrols and community engagement.

The CSW service prevents incidents escalating and through low level interventions helps to prevent the criminalisation of individuals as a result of an escalation in their offending behaviour.

The service users affected will differ depending on the nature of their involvement with the team. Residents in general will be affected by the proposals and in particular those impacted by anti-social behaviour.

<p>DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)</p>	<p>YES</p>	<p>NO</p>
<p>NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.</p>	<p>√</p>	

<p>PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.</p> <p>CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>INVOLVEMENT</i>.</p> <p>Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.</p> <p>The proposal will be consulted upon as part of the medium term financial plan consultation.</p>
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<p>IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.</p>	<p>YES</p>	<p>NO</p>
	<p>Yes, as part of the draft budget consultation process.</p>	

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

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
			√	

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD **IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:**

Future service provision will be much reduced. There may be negative feedback to the Council from residents and businesses. There may be an impact upon other services of the Council where anti-social behaviour goes unaddressed.

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

There are 6 members of staff in full time posts. Three are permanent members of staff and 3 are on fixed term contracts ending on 31st March 2020. One permanent FTE post is vacant and will not be re-filled. The other 2 permanent members of staff would be subject to transfer to another team within the Environmental Health Group.

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:	6
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	3 fte on fixed term contracts ending 31 st March 2020 plus 1 permanent fte vacant post
VOLUNTARY SEVERANCE:	0
RETIREMENT:	0
REDEPLOYMENT:	2
REDUNDANCY:	0

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	Following any decision on this proposal by full Council.
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WILL THE PROPOSED SAVING HAVE AN IMPACT	YES	NO
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ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	√	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	√	
IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR <i>INTEGRATION</i> . DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
There may be an impact upon other services of the Council where anti-social behaviour goes unaddressed. This may have implications for services such as Housing, Environmental Health, Education, Parks, and the Youth Offending Service.		

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION. IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>COLLABORATION</i> .
Although 2 Community Safety Wardens will be retained within the General Enforcement Team clearly the service will be very much reduced and partners and services would be made aware of any changes to service delivery. The public will be advised to contact Gwent Police regarding issues of anti-social behaviour and hate crime etc. There will impacts on local neighbourhood policing teams as they will need to pick up the work in relation to anti-social behaviour etc. that will no longer be delivered by the CSWs.

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		√		

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please	Well-being Objective 1 - Improve education opportunities for all. Well-being Objective 2 – Enabling	The impact will be minimal as, although the Community Warden Service can make a small contribution to the Well-

state which objectives)	<p>employment.</p> <p>Well-being Objective 3 – Address the supply, condition and sustainability of homes throughout the county borough and provide advice, assistance or support to help improve people’s health and well-being.</p> <p>Well-being Objective 5 – Creating a County Borough that supports a Healthy Lifestyle in accordance with the Sustainable Development Principle within the Well-being of Future Generations (Wales) Act 2015.</p> <p>Well-being Objective 6 – Support citizens to remain independent and improve their well-being.</p>	being Objectives listed there is no such link identified in the Corporate Plan.
STATUTORY DUTIES	Section 17 Crime & Disorder Act 1998	There is no statutory duty to provide a Community Safety Warden Service. The Act requires the Council in exercising its various functions to have regard to the likely effect on, and the need to do all that it reasonably can to prevent, crime and disorder in its area (including anti-social and other behaviour adversely affecting the local environment); and the misuse of drugs, alcohol and other substances in its area; and re-offending in its area. Many services across the Council will continue to contribute to this including Housing, Social Services, Supporting People, Environmental Health, Licensing, CCTV, Sport & Leisure, and Supporting People.
WELSH GOVERNMENT GUIDANCE or STRATEGY	No link	No link

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	√	
IF YES, PLEASE SPECIFY BELOW:		
PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.		
There is a risk that some service users will experience anti-social behaviour as a result of the service being withdrawn. There is a preventative element to the service as described above.		

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

NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.

Any risks are minor. This is a small service addressing some anti-social behaviour issues and low level crime. Other services and agencies also address these issues.

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE: ...Rob Hartshorn.....

DATE OF COMPLETION: ...6/11/2019.....

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Property Services
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Require all leaseholders to discharge maintenance obligations (currently funded by PS)
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BUDGET AREA:	Maintenance
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TOTAL BUDGET FOR THIS AREA:	£60,000	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	33%
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TOTAL SAVING:	£20,000 for 20/21 with further reductions to be considered for future years
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
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Historically maintenance of some buildings (particularly community centres and pavilions) has been funded by PS despite the leases making the tenants responsible; currently we fund circa £60k per annum of works that are not our responsibility.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
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CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, *LONG-TERM* IMPLICATIONS FOR FUTURE GENERATIONS AND *PREVENTATIVE SERVICES*. RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.

Long-term guidance: Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.
Likely to compromise the ability to meet long term needs, given that local groups rely on fundraising and/or grants; likely outcome is gradual decline in community facilities as revenues ‘dry up’.

Prevention guidance: Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.
Compromises the ability to maintain buildings that will add to future burdens in terms of ‘backlog’

maintenance and/or eventual demolition costs.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		X
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.

None

The proposal will be included in the public engagement on the proposed 2020/21 budget.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	X	

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

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	X			

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD **IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION**:

There is unlikely to be any adverse impact immediately but an inability (by tenants) to maintain buildings will add to the organisation’s future burden in terms of ‘backlog’ maintenance and/or eventual demolition costs.

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

There is unlikely to be any adverse impact immediately as the proposal will cut short-term workloads; however, an inability (by tenants) to maintain buildings will add to future burdens in terms of 'backlog' maintenance and/or eventual demolitions.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	None
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	None
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	None
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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:	From 1 st April 2020
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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
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR *INTEGRATION*. DESCRIBE BELOW:

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

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.

NO IMPACT

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?
PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives.

None required immediately, but consideration should be given (at some point) to the organisation’s future burden in terms of ‘backlog’ maintenance and/or eventual demolition costs.

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
X				

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING?
IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.

POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	None	None
STATUTORY DUTIES	None	None
WELSH GOVERNMENT GUIDANCE or STRATEGY	None	None

4. RISK(S) AND SENSITIVITIES

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

IF YES, PLEASE SPECIFY BELOW:

PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.

An inability (by tenants) to maintain buildings will result in potential risks to users of the buildings, add to future financial risk in terms of ‘backlog’ maintenance and/or eventual demolitions.

That risk may also add to future staff burdens
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED? NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.
In the context of budget pressures, these risks will have to be tolerated and, in the short term, are tolerable.

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE: GM Williams

DATE OF COMPLETION: 26/11/19

MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Infrastructure (TEG)
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Withdraw the School Crossing Patrol sites that no longer meet the national standards criteria.
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BUDGET AREA:	Traffic Management
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TOTAL BUDGET FOR THIS AREA:	£290,368	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	54%
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TOTAL SAVING:	£158,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Remove provision of 22 existing sites that no longer meet the national guidance (this represents 66% of the proposed savings) and 13 non-qualifying sites withdrawn in previous years following resignations and retirements (representing 34% of the proposed saving). The provision of School Crossing Patrols is a non-statutory service.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
Long-term guidance: <i>Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</i>
Likely to lead to significant objections and concerns over safety from schools, parents and Members.
Prevention guidance: <i>Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.</i>
N/A

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
	X	
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.		
CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>INVOLVEMENT</i> .		
Involvement guidance: <i>Consider whether you have involved people who have an interest in the service area, including service users and potential service users.</i>		
None to date. Further consultation with schools will be required.		
Consultation will form part of the public engagement on the 2020/21 Medium Term Financial Plan.		
IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	✓	

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		✓		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:
Public perception of road safety dangers could increase. Reputational damage to the authority.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
The affected SCPs would need to be redeployed or made redundant.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	4.66
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	40
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	Approximately 22
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	Nil
VOLUNTARY SEVERANCE:	tbc
RETIREMENT:	tbc
REDEPLOYMENT:	tbc
REDUNDANCY:	tbc

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	September 2020
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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
	✓	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		✓

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR *INTEGRATION*. DESCRIBE BELOW:

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

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.

The schools concerned will need to be consulted and are likely to express their concern / objection.

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

Collaboration guidance: *Acting in collaboration with any other service or partner to meet objectives.*

The affected schools could consider whether or not they wish to fund the service instead of the Infrastructure Division.

Volunteers could be considered to undertake the service if training was provided.

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		✓		

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	WB04: Promote a modern, integrated and sustainable transport system that increases opportunity, promotes prosperity and minimizes the adverse impacts on the Environment	Could be reduction in number of children and parents who walk to school and an increase in vehicle usage.
STATUTORY DUTIES	N/A	
WELSH GOVERNMENT GUIDANCE or STRATEGY	N/A	

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE SPECIFY BELOW: PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.		
All sites have been surveyed and assessed in accordance with national criteria to identify those sites not qualifying for SCP provision.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		

NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.

The Road Safety Team will continue to work with Schools and parents to provide advice and guidance on road safety concerns and remind all of parental responsibility for the journey to/from schools.

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:Marcus Lloyd.....

DATE OF COMPLETION:07/11/19.....

MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Infrastructure (TEG)
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Reduce public bus service funding
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BUDGET AREA:	Integrated Transport Unit
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TOTAL BUDGET FOR THIS AREA:	<i>£934,446 (includes £353,246 Bus Service Support Grant (BSSG) from the Welsh Government). CCBC revenue budget is therefore £581,200.</i>	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	14% of CCBC funding; 8% of total budget
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TOTAL SAVING:	£80,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Termination of the Blackwood to Ystrad Mynach Raillinc contract as the highest subsidy per passenger at £4.64. Requires a minimum of 12 weeks notice to be served on the contract.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
Long-term guidance: <i>Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</i>
The proposed service cuts would impact on communities in this area of the county borough and in particular, restrict access to employment, health care and other services and facilities.
The alternative service for these communities (service 7) has a longer travel time, is not guaranteed to dovetail with rail services and would incur approximately £3 per day additional travel costs for each

individual. The proposal is likely to lead to a reduction in passengers using public transport that could take a long time to attract back (if at all) if the service were reinstated/ improved.

There could be an increase in demand for park and ride spaces at Ystrad Mynach if there is a transition from bus to car. The current Park and Ride facility is already over capacity. Consideration is underway of providing a new expanded Park and Ride at Ystrad Mynach.

Prevention guidance: Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.

The proposal is counterproductive to the Council's transport policy to increase the use of public transport and reduce the use of the private car.

It should be noted that this is the only dedicated Raillinc provision provided within the authority. There is only one other Raillinc in the region that serves the local community around Llantwit Major rail station.

<p>DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)</p>	<p>YES</p>	<p>NO</p>
<p>NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.</p>	<p>X</p>	

<p>PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.</p>		
<p>CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>INVOLVEMENT</i>.</p>		
<p>Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.</p>		
<p>None so far. Wider consultation will be required.</p>		
<p>The proposal will be part of the 2020/21 MTPF public consultation.</p>		
<p>IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.</p>	<p>YES</p>	<p>NO</p>
	<p>✓</p>	

<p>TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):</p>				
<p>NIL IMPACT</p>	<p>MINOR IMPACT</p>	<p>MODERATE IMPACT</p>	<p>SIGNIFICANT IMPACT</p>	<p>CRITICAL IMPACT</p>
		<p>✓</p>		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:
<p>The proposed service cuts would impact on communities in this area of the county borough and in particular, restrict access to employment, health care and other services and facilities.</p> <p>The alternative service for these communities (service 7) has a longer travel time, is not guaranteed to time in with rail services and would incur approximately £3 per day additional travel costs for each individual.</p> <p>It should be noted that there are no other similar services provided within the borough.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
No impact on staff

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	0.5
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	Nil
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	Nil
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	<p>Once proposals have been accepted, there is a requirement to consult more widely with Community Councils and Partnerships and passengers affected by the proposals and the bus operator (as part of the MTFP timeline). The termination of the existing contracts requires 12 weeks notice to be given to the providers.</p> <p>Changes anticipated to be implemented towards the end of Q1 of 2020/21, subject to the outcome of consultation.</p>
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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
	✓	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR <i>INTEGRATION</i> . DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
<p>Integration guidance: <i>Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.</i></p> <p>Reduced access to employment for residents and potentially Council employees and reduced access to Council services and facilities – may impact on staff getting to work and residents accessing facilities and healthcare with indirect consequences to other services the Council provides.</p> <p>The reach of the rail network to Blackwood would be restricted unless Transport for Wales takes on this service. It may also lead to a reduction in ticket income for them if there is a modal shift by passengers to other modes of travel.</p> <p>There is another service that can provide a connection from Blackwood to Ystrad Mynach rail station but this is not as regular and is more expensive.</p>		

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.
IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>COLLABORATION</i> .
<p>Collaboration guidance: <i>Acting in collaboration with any other service or partner to meet objectives.</i></p> <p>Discussions are ongoing with Transport for Wales to see if this service can be incorporated in to the Rail Services Agreement (i.e. franchise) operated by Transport for Wales Rail Services.</p> <p>Bus operators of the other commercial services (in particular service 7) will be contacted to see if any amendments to the timetable could provide a reasonable alternative service.</p>

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		✓		

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	WB04: Promote a modern, integrated and sustainable transport system that increases opportunity, promotes prosperity and minimizes the adverse impacts on the Environment	A possible reduction in public transport users and an increase in travel by private car.
STATUTORY DUTIES	Provision of socially necessary bus services.	
WELSH GOVERNMENT GUIDANCE or STRATEGY	Wales Transport Strategy and carbon reduction strategy	As above plus an increase in carbon emissions.

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE SPECIFY BELOW:		
PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.		
<p>The withdrawal of financial support for this service will impact on the core timetable for this route, as for some passengers, the loss of early morning or evening journeys may result in them abandoning the bus service altogether. It may even affect their ability to maintain their employment.</p> <p>There is alternative provision available although this will be more expensive and less convenient.</p>		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.		
<p>Consider whether the service can be funded/part funded by Transport for Wales.</p> <p>Discuss with bus operators of the other commercial services (in particular service 7) to see if any amendments to the timetable could provide a reasonable alternative service.</p>		

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:Marcus Lloyd.....

DATE OF COMPLETION:07/11/19.....

MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Highway operations
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Further reduce the budget for Carriageway resurfacing treatments
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BUDGET AREA:	Carriageway Surface dressing / Carriageway Resurfacing
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TOTAL BUDGET FOR THIS AREA:	£938,000	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	54.8%
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TOTAL SAVING:	£514,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Reduce the budget apportionment or programme of works so there is less surface preservation and resurfacing treatments to our carriageways throughout the County Borough.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
<p>Long-term guidance: <i>Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</i></p> <p>The Highway is the authority's biggest asset, valued at over £2 Billion. It is already recognised that the maintenance budget is underfunded and any further reduction in carriageway maintenance budgets will result in a deterioration within the asset that will be very costly and onerous to repair in the future.</p> <p>Prevention guidance: <i>Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.</i></p> <p>The reduction in resurfacing budget will increase demand and resources on the reactive maintenance budget (Pot holes) and will put pressure on the division's Statutory duty to maintain the Highway in a safe condition for Road users.</p>

The deterioration in highway network will increase complaints and insurance claims and harm the reputation of the authority, furthermore, the decline of the highway means accessibility and connectivity may be affected which affects all road users tourists, visitors, residents, communities and businesses who rely on the highway network daily. The budget cuts will also leave an expensive repair bill for our future generations.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		X
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.

No public consultation undertaken but due to the possible effects on service an Annual Status and Options Report (ASOR) identifying the long term effects of underfunding the highway was submitted to Scrutiny committee for consideration. A further detailed options report is currently being prepared for consideration as part of the MTFP proposals.

The proposal will be consulted upon as part of the 2020/21 Medium Term Financial Plan.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	X	

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

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
			X	

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:

- A noticeable reduction in annual resurfacing schemes being undertaken (Dissatisfaction)
- Increased waiting times for roads to be resurfaced (Backlog to manage and increased repair costs due to damage)
- A deterioration in road condition (National benchmarking data)
- Large increase in repair costs (for future treatments)
- An increase in potholes (Increase in repairs and additional budget requirement to fund repairs) *NB. Cheaper to resurface a road than continue to Patch potholes over the longer term*
- An increase in insurance claims and complaints (Additional drain on resources / staff dealing with these)
- Increase in insurance premiums
- Increase in customer dissatisfaction (Reputational damage)
- Increase and closer more frequent inspection of deterioration required (Additional staff time / resource requirement)
- Impact on active travel support and promotion as network maybe in poor condition and not conducive to promote more walking and cycling.

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

- More time inspecting roads following complaints, More Service Requests (SR's).
- More time dealing with complaints. (Recording, investigating and responding)
- More time and money defending claims (If they are defendable)
- Less time for staff to undertake their current duties and responsibilities leading to increased pressures and possibility of increased sickness absence.

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

1

NUMBER OF POSTS IN BUDGET AREA AFFECTED:

3

NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:

None

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

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	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	X	
<p>IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR <i>INTEGRATION</i>. DESCRIBE BELOW:</p> <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
<p>Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.</p> <ul style="list-style-type: none"> • The road deterioration will impact on all road users, pedestrians and cyclists with an increased risk travelling on network if not properly maintained. • There will be a direct impact on workloads for Highway Inspection, Customer care and Insurance risk management staff with increased workload. • There will also be a reduced workload with our Engineering Projects Group who manage this service and contracts • In the future there will be limited surfacing techniques available to choose from and only more expensive reconstruction options available due to the enhanced deterioration. 		

<p>HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.</p> <p>IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>COLLABORATION</i>.</p>
<p>Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives. No mitigation, future repair costs will be significantly higher and an increase in reactive maintenance budget will be required meaning we will be undertaking less work for higher costs. That said we will continue to collaborate with CSSW and WLGA to lobby for more funding from WG.</p>

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
			X	

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

<p>DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.</p>		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please	WB04: Promote a modern, integrated and sustainable transport system that increases opportunity, promotes	A lack of funding to maintain current condition and statutory function

state which objectives)	prosperity and minimizes the adverse impacts on the Environment	
STATUTORY DUTIES	Highways Act 1980	
WELSH GOVERNMENT GUIDANCE or STRATEGY		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
<p>IF YES, PLEASE SPECIFY BELOW:</p> <p>PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.</p> <ul style="list-style-type: none"> • A deterioration in road condition (Unable to maintain statutory functions) • Large increase in repair costs (for future treatments) • An increase in potholes thus increasing safety risk • The road deterioration will impact on all road users, pedestrians and cyclists with an increased risk travelling on network if not properly maintained. • An increase in claims and complaints (increase in accidents to road users) • Increase in insurance premiums for everyone if more claims are made. • Increase in customer dissatisfaction (Reputational damage) • Increase and closer more frequent inspection of deterioration required (Additional staff time / resource requirement) • The deterioration in highway network will increase complaints and insurance claims and harm the reputation of the authority, furthermore, accessibility, connectivity may be affected which could harm the sustainability of communities and businesses while leaving and expensive repair bill for our future generations. • Impact in promoting Active Travel 		
<p>PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?</p> <p>NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.</p> <p>No mitigation, future repair costs will be significantly higher and an increase in reactive maintenance budget will be required meaning we will be undertaking less work for higher costs. That said we will continue to work with CSSW and WLGA to lobby for more funding from WG.</p>		

5. OTHER RELEVANT INFORMATION

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

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HEAD OF SERVICE:Marcus Lloyd.....

DATE OF COMPLETION:15-10-19.....

MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Highway operations
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1. GENERAL INFORMATION

SAVING PROPOSAL:	<p>Reduce the Budget for Highway Reactive Maintenance in the following areas:-</p> <ul style="list-style-type: none"> • Maintenance and response Highway structures and Walls (£40k) (12.04%) • Footway Resurfacing RCCO (£35k) (14.61%) • Reactive Repairs (£20k) (1.55%)
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BUDGET AREA:	Highway Maintenance
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TOTAL BUDGET FOR THIS AREA:	£1,863,500	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	5.10%
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TOTAL SAVING:	£95,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
<ul style="list-style-type: none"> • Budget areas where there are reductions will be managed through good engineering principles and efficiencies where possible. • Some Budget areas will receive a reduced service or programme of works if efficiencies cannot be achieved.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
<p>Long-term guidance: <i>Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</i></p> <ul style="list-style-type: none"> • Public will notice a reduced level of service and increased waiting times for requests. • Public could perceive an increasing deterioration in the environment they live in. • More expensive solutions may be necessary in the longer term to maintain these assets. <p>Prevention guidance: <i>Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.</i></p> <ul style="list-style-type: none"> • Good engineering principles and difficult decisions will mitigate some effects but not all effects can be mitigated leading to a deterioration in the assets and the environment we live in. This in turn can

harm sustainability of communities and businesses while leaving an expensive “repair bill” or funding gap for our future generations.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		X

NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE [POLICY PORTAL](#). SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Involvement guidance: *Consider whether you have involved people who have an interest in the service area, including service users and potential service users.*

None to date. The proposal will be consulted upon as part of the 2020/21 Medium Term Financial Plan.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	X	

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

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		X		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:

- Some Budget areas will receive a reduced service or programme of works. (Complaints received or negative feedback via social media)
- Large cost to rectify the deterioration that occurs due to reduced maintenance (No future funding in place)
- Increase in Service Requests to attend to deteriorated areas (Drain on resources in responding and higher repair costs)
- Increase in reactive costs due to lack of planned maintenance.
- Possible increase in insurance claims.

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

- More time inspecting complaints, More Service Requests (SR's).
- More time dealing with complaints. (Recording, investigating and responding)
- Less time to undertake their current duties and responsibilities leading to increased pressures on limited staff resources.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	58
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	30 (NCS Staff)
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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:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

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	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR <i>INTEGRATION</i> . DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
<p>Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.</p> <p>Network Contracting Services - Reduced workload for frontline Highway staff. The reduction in workload will make profitable trading more difficult which further impact on Budgets if losses are made.</p>		

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.
IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>COLLABORATION</i> .
<p>Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives.</p> <p>Limited mitigation available, future repair costs will be significantly higher and an increase in reactive maintenance budget will be required due to the reduced maintenance regimes. Areas will require closer inspection to monitor deterioration. New methods and techniques for repairs and maintenance will be considered as and when they come to the market. Options of collaboration with others is being considered to provide sufficient workload to maintain staffing levels to deliver key frontline services.</p>

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		X		

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	WB04: Promote a modern, integrated and sustainable transport system that increases opportunity, promotes prosperity and minimizes the adverse impacts on the Environment	A lack of funding to maintain current condition and statutory function
STATUTORY DUTIES	Highways Act 1980	
WELSH GOVERNMENT GUIDANCE or STRATEGY		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE SPECIFY BELOW:		
PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.		
<ul style="list-style-type: none"> • A deterioration in the built environment (Unable to maintain statutory functions) • Large increase in future repair costs (for future treatments / rectification) • The highway deterioration will impact on all road users, pedestrians and cyclists with an increased risk travelling on network if not properly maintained. • An increase in claims and complaints (increase in accidents to highway users) • Increase in insurance premiums for everyone if more claims are made. • Increase in customer dissatisfaction (Reputational damage) • Increase and closer more frequent inspection of deterioration required (Additional staff time / resource requirement) • The deterioration in highway network will increase complaints and insurance claims and harm the reputation of the authority, furthermore, accessibility, connectivity may be affected which could harm the sustainability of communities and businesses while leaving and expensive repair bill for our future generations. • Some Budget areas will receive a reduced service or programme of works. (Complaints received or negative feedback via social media) • Increase in Service Requests to attend to deteriorated areas (Drain on resources in responding) 		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.		

- Limited mitigation available, future repair costs will be significantly higher and an **increase** in reactive maintenance budget will be required due to the reduced maintenance regimes and deterioration.
- Areas will require additional resource and closer inspection to monitor deterioration and risk

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:**Marcus Lloyd**.....

DATE OF COMPLETION:**15-10-19**.....

MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Infrastructure (TEG)
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Traffic Management minor works budget reduction.
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BUDGET AREA:	Highway Maintenance – Traffic Management
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TOTAL BUDGET FOR THIS AREA:	£31,600	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	32%
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TOTAL SAVING:	£10,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The budget apportioned to Traffic Management from the main Highway Maintenance budget will be reduced by £10,000.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
Long-term guidance: <i>Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</i> Fewer Traffic Regulation Orders (TROs) and minor traffic management schemes/works will be able to be progressed in response to public requests for changes to parking and other traffic management restrictions/schemes. This will have a negative impact upon traffic flow and road safety throughout the County Borough. Following the introduction of Civil Parking Enforcement in April 2019, the demand for changes to TROs across the county borough has increased. Any reduction in budget will have a significant adverse impact in responding to this demand.
Prevention guidance: <i>Consider whether the proposed saving is affecting a preventative area that reduces</i>

future burdens and supports well-being.

The proposals restricts the service's ability to deliver the objectives of the adopted Local Transport Plan with respect to improving accessibility and connectivity, supporting the sustainability of local businesses and communities and improving road safety, and to respond to community needs following the introduction of Civil Parking Enforcement.

This area of service provision has seen a significant increase in workload since the introduction of CPE where residents and members would like to see changes to many of the existing TRO's.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		✓
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.

None so far.
Members seminar for CPE was undertaken in October 2019.
Consultation will take place as part of the public engagement on the 2020/21 Medium Term Financial Plan

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	X	

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

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		✓		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE

SERVICE PROVISION:
A reduced capacity to respond to public requests (particularly Civil Parking Enforcement related) leading to longer response times.

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

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

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2020
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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
	✓	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		✓

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR *INTEGRATION*. DESCRIBE BELOW:

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

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.

May lead to reduced workload for the design and construction arms of the Infrastructure Division (namely,

EPG & NCS).

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?
PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

Collaboration guidance: *Acting in collaboration with any other service or partner to meet objectives.*

Where possible requests will be progressed via alternative grant funding or developer funding opportunities if and when this becomes available

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	✓			

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING?
IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.

POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	WB04: Promote a modern, integrated and sustainable transport system that increases opportunity, promotes prosperity and minimizes the adverse impacts on the Environment	Reduced capacity to progress TROs that support this objective.
STATUTORY DUTIES	Road Traffic Regulation Act 1984	None
WELSH GOVERNMENT GUIDANCE or STRATEGY		

4. RISK(S) AND SENSITIVITIES

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

PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.
Potential for increased dissatisfaction from Members and the public from the delays in responding to Traffic Management requests. The current demand for service already exceeds capacity of the budget and resources.
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED? NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.
Where possible requests will be progressed via alternative grant funding or developer funding opportunities if and when available. Prioritisation of the most important schemes will continue.

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:Marcus Lloyd.....

DATE OF COMPLETION: ...5/11/19.....

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Engineering Projects Group
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Reduce the Budget for maintenance on the Monmouth and Brecon Canal
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BUDGET AREA:	Canal Maintenance
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TOTAL BUDGET FOR THIS AREA:	£94,600	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	42.28%
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TOTAL SAVING:	£40,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
A reduction in general maintenance relating to street furniture and towpath surface patching, safety inspections, general maintenance such as grass/tree cutting, towpath surface repair, channel weed control, water control and dredging. Current capital investment programme for phase 3 & 4 will also reduce potential revenue spend as stretches of the Canal are improved.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
Long-term guidance: <i>Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</i>
Minimal impact although a continued decline in maintenance can potentially lead to a deterioration of the environment leading to potential high remediation costs in the future.

Prevention guidance: Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.

The deterioration of the canal could deter visitors to the area as the canal is considered a tourist attraction linked to the Scenic Drive Country Park and the proposed Adventure Triangle.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		X
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL . SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.

None

The proposal will be consulted upon as part of the 2020/21 Medium Term Financial Plan.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	X	

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

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	X			

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:
<ul style="list-style-type: none"> • Possible increase in Service requests / complaints • Possible increase in costs (for future treatments) • Possible increased over all maintenance costs due to the doubling up of operations i.e. several rounds of dredging, partial and full to treat the same section of canal. • Possible damage to reputation of Caerphilly and people's perception.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
<ul style="list-style-type: none"> • More time inspecting complaints, More Service Requests (SR's). • More time dealing with complaints. (Recording, investigating and responding) • Less time to do undertake their current duties and responsibilities leading to increased pressures on staff resources.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	0.1
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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:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

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

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR *INTEGRATION*. DESCRIBE BELOW:

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

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.

- Torfaen, Newport and Monmouth Councils have a responsibility along the Canal together with Monmouth and Brecon Canal Association and Islwyn Canal association.
- Users of the canal are the Risca angling club
- Any deterioration of the canal or resultant major works can close the canal which affects all users and visitors enjoyment of the facility. Closures also have environmental impacts in water quality and control which in-turn can affect wildlife and fisheries.

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?
PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives.

- Limited mitigation, however, engagement with associated partners and users to try and secure alternate funding sources would be an option.
- Consideration to engage with “Self-appointed guardians” and the local community who voluntarily undertake minor maintenance and litter picking to “formalise” what they do and provide them with the tools to undertake this work to enable them to widen the scope and area of work they are involved in.

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	X			

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING?
IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.

POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	<p>WB04: Promote a modern, integrated and sustainable transport system that increases opportunity, promotes prosperity and minimizes the adverse impacts on the Environment</p> <p>WB05: Creating a county Borough that supports a healthy lifestyle in</p>	A lack of funding to maintain current condition and environment

	accordance with the sustainable development principle within the wellbeing of future generations act 2015	
STATUTORY DUTIES		
WELSH GOVERNMENT GUIDANCE or STRATEGY		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
<p>IF YES, PLEASE SPECIFY BELOW:</p> <p>PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.</p> <ul style="list-style-type: none"> • Future maintenance costs will be higher and an increase in reactive maintenance will be required to deal with potential water flow /supply issues. • Potential water supply issues to lower reaches of canal which in times of prolonged dry weather can lead to fish distress and possible kills. • The “appearance” and perception of Caerphilly will be tarnished as stakeholders compare the state of the canal with other Boroughs or areas. 		

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

NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.

- Limited mitigation, however, engagement with associated partners and users to try and secure alternate funding sources would be an option.
- We could also engage with “Self-appointed guardians” and the local community who voluntarily undertake minor maintenance and litter picking to “formalise” what they do and provide them with the tools to undertake this work to enable them to widen the scope and area of work they are involved in.

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:Marcus Lloyd.....

DATE OF COMPLETION:15-10-19.....

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Green Spaces and Transport Services
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Reduction in the playground maintenance budget
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BUDGET AREA:	Parks & Countryside Operations
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TOTAL BUDGET FOR THIS AREA:	£ 281,512 (in 2019/20)	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	3.5%
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TOTAL SAVING:	£ 10,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
This saving will be achieved by reducing the playground maintenance budget. The service currently has a maintenance budget of £281,512 to manage play equipment across the county borough which includes fixed play, Multi Use Games Area (MUGAs), skate parks and kick walls.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
This proposed budget reduction reduces the ability of the service to provide new or replacement facilities as they reach the end of their life or are vandalised. However, whilst this proposal is to reduce the existing revenue budget, opportunities to procure items of equipment, when needed are still available albeit to a lesser degree.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
	✓	
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.		
CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>INVOLVEMENT</i> .		
To date, no consultation has been undertaken in connection with this particular proposal however, consultation will be undertaken as part of the Council's overall consultation on its draft budget.		
IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	As part of the budget consultation process.	

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	✓			

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION :
Opportunities to procure new items of equipment, when needed, are still available albeit to a lesser degree. Any replacement items of equipment will need to be based on a robust business case and considered within the available budget.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
There will be no effect on existing members of staff.

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

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR <i>INTEGRATION</i>. DESCRIBE BELOW:
<ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT
Not applicable.

<p>HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.</p> <p>IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>COLLABORATION</i>.</p>
<p>There are options to develop new or enhance existing provision in partnership with local developers via the Community Infrastructure Levy (CIL) or Section 106 agreements when new housing developments are approved.</p>

<p>TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):</p>				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	✓			

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

<p>DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.</p>		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	Well-being Objective 5 – creating a county borough that supports a healthy lifestyle in accordance with the Sustainable Development Principle within the Well Being of Future Generations (Wales) Act 2015.	If fixed play facilities were vandalised and/or reach the end of their life expectancy and there is no budget available to undertake replacement or repairs, this could have an impact on user’s ability to participate and help stay physically, mentally and socially active.
STATUTORY DUTIES	The Authority has a statutory duty to produce a ‘Play Sufficiency Assessment’ every three 3 years for the county borough.	The assessment not only considers fixed provision but includes recognition of ‘free’ play in open spaces.
WELSH GOVERNMENT GUIDANCE or STRATEGY	None.	

4. RISK(S) AND SENSITIVITIES

<p>HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)</p>	YES	NO
		✓
<p>IF YES, PLEASE SPECIFY BELOW:</p> <p>PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.</p>		

Not Applicable.

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

NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.

Not applicable.

5. OTHER RELEVANT INFORMATION

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

Nothing further to add.

HEAD OF SERVICE: Robert Hartshorn

DATE OF COMPLETION: 8th November 2019

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Green Spaces and Transport Services
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Reduction in the maintenance of land budget
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BUDGET AREA:	Green Space Strategy and Cemeteries
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TOTAL BUDGET FOR THIS AREA:	£ 31,364 (in 2018/19) £ 17,116 (in 2019/20)	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	50 %
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TOTAL SAVING:	£ 16,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
This saving will be achieved by realigning the budget for the maintenance of land budget.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
This proposed budget realignment will not have any direct effect on members of the public. The proposal relates to maintenance of land owned and managed by the Countryside and Landscape Service. This was a temporary saving during the 2019/20 financial year and no issues were identified during that period, consequently it is now proposed to make this a permanent reduction.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or	YES	NO
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CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)		✓
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.		
CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>INVOLVEMENT</i> .		
Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.		
To date, no consultation has been undertaken in connection with this particular proposal however, consultation will be undertaken as part of the Council’s overall consultation on its draft budget.		
IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	As part of the budget consultation process.	

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	✓			

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:
Any requests for service will need to be assessed on a case by case basis and considered against available budget and health and safety concerns to enable service provision to continue to be delivered unhindered to our residents.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
There will be no effect on existing members of staff.

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

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR *INTEGRATION*. DESCRIBE BELOW:

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

Not applicable.

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

There is potential to collaborate with partners to meet the needs of the service.

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
✓				

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	Well-being Objective 5 – creating a county borough that supports a healthy lifestyle in accordance with the Sustainable Development Principle within the Well Being of Future Generations (Wales) Act 2015.	A reduction in budget will affect our ability to respond to requests but this will need to be balanced against urgency and available budget at the time.
STATUTORY DUTIES	None	N/A
WELSH GOVERNMENT GUIDANCE or STRATEGY	None	N/A

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		✓
IF YES, PLEASE SPECIFY BELOW: PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.		
Not Applicable.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED? NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.		
Not applicable.		

5. OTHER RELEVANT INFORMATION

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

Nothing further to add.

HEAD OF SERVICE: Robert Hartshorn

DATE OF COMPLETION: 8th November 2019

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Green Spaces and Transport Services
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Reduction in the Rights of Way maintenance budget
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BUDGET AREA:	Green Space Strategy and Cemeteries
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TOTAL BUDGET FOR THIS AREA:	£ 62,648 (in 2018/19) £ 33,152 (in 2019/20)	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	50 %
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TOTAL SAVING:	£ 32,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
This saving will be achieved by reducing the maintenance budget for the management of Public Rights of Way across the county borough. This was a temporary saving during the 2019/20 financial year and no issues were identified during that period, consequently it is now proposed to turn this into a permanent reduction.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
Long-term guidance: Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.
The proposed reduction in budget has the potential to impact directly upon members of the public. The reduction in maintenance budget will lessen the Council's ability to respond to requests for service, which as a direct result could lead to potential legal challenges if PRoWs are blocked or inaccessible.
Prevention guidance: Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		✓
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.		
CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>INVOLVEMENT</i> .		
Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.		
To date, no consultation has been undertaken in connection with this particular proposal however, consultation will be undertaken as part of the Council's overall consultation on its draft budget.		
IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	As part of the budget consultation process.	

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	✓			

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:
Any service requests will need to be considered on a case by case basis and available budget to enable service provision to continue to be delivered unhindered to our residents.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
There will be no effect on existing members of staff.

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

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR INTEGRATION. DESCRIBE BELOW:
--

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

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.

Not applicable.

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?
PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives.

There is potential to collaborate with partners to meet the needs of the service.

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
✓				

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING?
IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.

POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	Well-being Objective 5 – creating a county borough that supports a healthy lifestyle in accordance with the Sustainable Development Principle within the Well Being of Future Generations (Wales) Act 2015.	This reduction in budget may well effect resident’s enjoyment of our network of over 800 km of Public Rights of Way across the county borough should they become blocked and subsequently need maintenance works.
STATUTORY DUTIES	There are various Highways, Planning and Countryside Legislation, which sets out our statutory duty to maintenance public rights of way.	A reduction in budget will affect our ability to respond to requests but this will need to be balanced against urgency and available budget at the time.
WELSH GOVERNMENT GUIDANCE or STRATEGY	The Rights of Way Improvement Plan.	A reduction in budget will diminishes our ability to pro-actively improve and respond to request to deal with complaints.

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
IF YES, PLEASE SPECIFY BELOW: PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.		✓
Not Applicable.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED? NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.		
Not applicable.		

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE: Robert Hartshorn

DATE OF COMPLETION: 8th November 2019

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Green Spaces and Transport Services
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Reduction in Cemeteries Maintenance Budget
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BUDGET AREA:	Green Space Strategy and Cemeteries
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TOTAL BUDGET FOR THIS AREA:	£ 383,025 (in 2019/20)	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	5%
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TOTAL SAVING:	£ 20,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
This saving will be achieved by realigning the cemetery maintenance budget.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.

This proposed budget realignment will not have any direct effect on members of the public. The budget, which has been reduced in successive years, reduces our ability to undertake improvements/ repairs to infrastructure, cemetery buildings and any associated external furniture such as benches, signs, litter bins etc.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		✓

NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE [POLICY PORTAL](#). SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

To date, no consultation has been undertaken in connection with this particular proposal however, consultation will be undertaken as part of the Council’s overall consultation on its draft budget.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	As part of the budget consultation process.	

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

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	✓			

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD **IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:**

Any maintenance related issues will need to be assessed on a case by case basis and considered against available budget and any health and safety concerns to enable service provision to continue to be delivered unhindered to cemetery visitors and staff.

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

There will be no effect on existing members of staff.

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

<p>IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR <i>INTEGRATION</i>. DESCRIBE BELOW:</p> <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT
Not applicable.

<p>HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.</p> <p>IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>COLLABORATION</i>.</p>
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Any maintenance related issues will need to be assessed on a case by case basis.
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TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	✓			

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	This proposed savings does not link to any of the corporate Well Being Objectives.	N/A
STATUTORY DUTIES	Health and Safety at Work etc. Act 1974.	A reduction in budget will affect our ability to respond to maintenance works across our ten municipal cemeteries but this will need to be balanced against urgency and available budget at the time.
WELSH GOVERNMENT GUIDANCE or STRATEGY	N/A	N/A

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		✓
IF YES, PLEASE SPECIFY BELOW: PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.		
Not Applicable.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED? NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.		
Not applicable.		

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE: Robert Hartshorn

DATE OF COMPLETION: 12th November 2019

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Green Spaces and Transport Services
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Reduction in War Memorials Budget
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BUDGET AREA:	Green Space Strategy and Cemeteries
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TOTAL BUDGET FOR THIS AREA:	£ 29,677 (in 2019/20)	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	17%
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TOTAL SAVING:	£ 5,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
This saving will be achieved by realigning the War Memorials maintenance budget.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
<p>Long-term guidance: Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</p> <p>This proposed budget realignment will not have any direct effect on members of the public. The budget, which has been reduced in successive years, reduces our ability to undertake improvements/ repairs to the thirty seven War Memorials/Cenotaphs across the county borough for which the Authority has direct responsibility.</p> <p>Prevention guidance: Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.</p>

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		✓
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.		
CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>INVOLVEMENT</i> .		
Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.		
To date, no consultation has been undertaken in connection with this particular proposal however, consultation will be undertaken as part of the Council’s overall consultation on its draft budget.		
IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	As part of the budget consultation process.	

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	✓			

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:
Any maintenance related works will need to be assessed on a case by case basis and considered against available budget.

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

There will be no effect on existing members of staff.

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

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR *INTEGRATION*. DESCRIBE BELOW:

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

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.

Not applicable.

<p>HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.</p> <p>IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>COLLABORATION</i>.</p> <p>Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives.</p> <p>There is potential to collaborate with partners such as Town and Community Councils to meet the needs of the service.</p>

<p>TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):</p>				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	✓			

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

<p>DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.</p>		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	This proposed savings does not link to any of the corporate Well Being Objectives.	N/A
STATUTORY DUTIES	The provision of War Memorials is not a statutory function.	
WELSH GOVERNMENT GUIDANCE or STRATEGY	There is none.	

4. RISK(S) AND SENSITIVITIES

<p>HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)</p>	YES	NO
		✓
<p>IF YES, PLEASE SPECIFY BELOW:</p> <p>PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.</p>		

Not Applicable.
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED? NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.
Not applicable.

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE: Robert Hartshorn

DATE OF COMPLETION: 12th November 2019

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Sport & Leisure Services – Community Centres
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1. GENERAL INFORMATION

SAVING PROPOSAL:	To remove the annual grant funding provided to Rudry and Glan – y – Nant Community Centres
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BUDGET AREA:	Community Centres
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TOTAL BUDGET FOR THIS AREA:	£364,700	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	4%
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TOTAL SAVING:	£13,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The saving will be achieved by removing the annual grant funding provided to Rudry and Glan – y – Nant Community Centres. Each facility receives £6,5k per annum, realising an annual saving of £13k. These 2 community centres are not in CCBC management or ownership and do not form part of the 37 facilities within the Community Centre portfolio that are currently supported.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
The proposal will remove the grant funding to the two identified Community Centres. This will require the existing management committees to review the current operating arrangements to ensure that appropriate funds are either recovered through expenditure control or additional income is delivered through increased usage or amended charges
There are currently 37 Community Centre supported by CCBC across the county borough, with a further 12 operating independently. Community centres offer a broad range of opportunity and access to a wide range of constituents. Reductions in provision or potential closures will impact significantly upon the communities that they serve.

The Community Centre service will be subject to a service review as part of the transformation agenda with the aim of securing its long term future in a sustainable manner.

The use of Community Centres is also integral to the adoption of the Sport & Active Recreation Strategy (SARS) as the authority adopts the principles associated with the Facilities For Future Generations Blueprint.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		X
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

No consultation has been undertaken to date in respect of this proposal. Consultation will take place as part of the public engagement on the proposed savings in the medium term financial plan.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	X	

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

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		X		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:

The Community Centre service will be subject to a service review as part of the transformation agenda with the aim of securing its long term future in a sustainable manner.

There are currently 37 Community Centres within the network of facilities supported by CCBC across the county borough. Each facility varies differently in terms of usage, management committee support and effectiveness and facility effectiveness.

This proposal is a step towards working more collaboratively with each Community Centre management committee to achieve a more sustainable service provision

It should be noted that there may be a risk of reputational damage on the basis of a perceived reduction in support.

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

On the basis that the grant funding is provided, staffing for each facility is the purview of the management committee responsible for service delivery and operation. This proposal will require each management committee to review the current operating model.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	12
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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:	1 ST April 2020
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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
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	x	

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR *INTEGRATION*. DESCRIBE BELOW:

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

Integration guidance:

CCBC already work in a collaborative manner with each individual Community Centre management committee. This proposal will require the existing collaborative approach to be extended and increased to assist in develop of a long term, sustainable operating model.

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?
PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

Collaboration guidance:

Please see above

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		X		

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING?
IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.

POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	<p>Wellbeing Objective 1 – Improve educational opportunities for all</p> <p>Well-being Objective 2 – Enabling employment.</p> <p>Well-being Objective 5 – Creating a County Borough that supports a Healthy Lifestyle in accordance with the Sustainable Development Principle within the Well-being of Future Generations (Wales) Act 2015.</p> <p>Wellbeing Objective 6 – Support citizens to remain independent and improve their wellbeing</p>	<p>The two Community Centres identified within this proposal are currently operating with very different spheres.</p> <p>Rudry CC is very well resourced both from a financial and involvement perspective and is currently operating in a sustainable manner.</p> <p>Glan – y – Nant CC has an inactive management committee, very low level usage, is located in a challenging geographic area and footprint and is financially insecure. Removing the grant funding carries high risk of the facility closing.</p>
STATUTORY DUTIES		

WELSH GOVERNMENT GUIDANCE or STRATEGY	Welsh Government – Facilities for Future Generations	Community Centres are categorised as Level 1 with the WG Facilities for Future Generations framework , providing very local, door step access. The proposal may result in a reduction in provision or access at a local level.
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4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
IF YES, PLEASE SPECIFY BELOW: PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.	X	
<p>The two Community Centres identified within this proposal are currently operating with very different spheres.</p> <p>Rudry CC is very well resourced both from a financial and involvement perspective and is currently operating in a sustainable manner.</p> <p>Glan – y – Nant CC has an inactive management committee, very low level usage, is located in a challenging geographic area and footprint and is financially insecure. Removing the grant funding carries a high risk of the facility closing.</p> <p>It should be noted that the proposal carries the risk of reputational damage to CCBC on the basis of a withdrawal of support resulting in services / facilities being removed.</p>		
<p>PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?</p> <p>NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.</p>		
<p>There are currently 37 Community Centres within the supported portfolio across the county borough. This proposal carries the potential of high risk in relation to Glan – Y –Nant CC.</p> <p>It should be noted however that there are alternative facilities within the locale, namely, Cascade, Tir – Y – Berth, Fleur de Lys, Gelligaer, Pen-y-Bryn and Bargoed CC’s.</p>		

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE: Rob Hartshorn

DATE OF COMPLETION: 7th November 2019

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Sport & Leisure Services
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Reduction of caretaker provision for each Community Centre by 1hr to 10hrs from 11 hrs per week from
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BUDGET AREA:	Community Centres
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TOTAL BUDGET FOR THIS AREA:	£244.400	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	7%
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TOTAL SAVING:	£18,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The savings will be achieved by reducing the contribution provided by CCBC in relation to Caretaker provision at each Community Centre by 1hr per week.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
Long-term guidance:
The proposal will require the autonomous management committees that are responsible for operational delivery of each Community Centre to assume the additional costs of caretaking provision.
Each Community Centre is currently supporting the caretaker costs by x 1 hr per week with the remaining x 11 hours supported by CCBC. CCBC will continue to support each Community Centre with 10 hrs per week of Caretaking support along with retaining responsibility for ensuring that each building complies with

statutory maintenance requirements and liabilities and will further support appropriate reactive maintenance requirements.

This proposal however will require each Community Centre to review its existing provision and charging structure which may result in a (significant) reduction in availability or in certain circumstances, potentially close.

There are currently 37 Community Centres supported by CCBC across the county borough, with a further 12 operating independently. Community Centres offer a broad range of opportunity and access to a wide range of constituents. Reductions in provision or potential closures will impact significantly upon the communities that they serve.

The Community Centre service will be subject to a service review as part of the transformation agenda with the aim of securing its long term future in a sustainable manner.

The use of Community Centres is also integral to the adoption of the Sport & Active Recreation Strategy (SARS) as the authority adopts the principles associated with the Facilities For Future Generations Blueprint

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL . SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		X

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Involvement guidance:

To date, no consultation has been undertaken in connection with this particular proposal however, consultation will be undertaken as part of the Council’s overall consultation on its draft budget.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	X	

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	X			

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:
<p>The Community Centre service will be subject to a service review as part of the transformation agenda with the aim of securing its long term future in a sustainable manner.</p> <p>There are currently 37 Community Centres within the network of facilities supported by CCBC across the county borough. Each facility varies differently in terms of usage, management committee support and effectiveness and facility effectiveness.</p> <p>This proposal is a step towards working more collaboratively with each Community Centre management committee to achieve a more sustainable service provision.</p> <p>It should be noted that there may be a risk of reputational damage on the basis of a perceived reduction in support.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
<p>The proposal will result in a reduction of 1 contracted hour per week for each Caretaker currently employed by CCBC. It is anticipated that each community Centre management committee will assume responsibility for and fund the proposed reduction.</p> <p>It should be noted that the additional burden of 1 hr per week cost may not be sustainable for all Community Centres.</p>

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	12
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	37
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	37
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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:	This will be dependent upon the approach adopted by each Community Centre

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	1 st April 2020
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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
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	X	

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR *INTEGRATION*. DESCRIBE BELOW:

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

Integration guidance:.

CCBC already work in a collaborative manner with each individual Community Centre management committee. This proposal will require the existing collaborative approach to the funding of Caretakers to be extended and increased, albeit in a relatively small manner

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?
PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

Please see above

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	X			

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	<p>Wellbeing Objective 1 – Improve educational opportunities for all</p> <p>Well-being Objective 2 – Enabling employment.</p> <p>Well-being Objective 5 – Creating a County Borough that supports a Healthy Lifestyle in accordance with the Sustainable Development Principle within the Well-being of Future Generations (Wales) Act 2015.</p> <p>Wellbeing Objective 6 – Support citizens to remain independent and improve their wellbeing</p>	<p>The proposal will result in a 1 hour reduction in Caretaker support for each community centre. The proposal may result in a financial pressure being introduced that some community centres may not be able to absorb.</p> <p>This may result in a reduction in service in some community centres across the county borough</p>
STATUTORY DUTIES	N/A	
WELSH GOVERNMENT GUIDANCE or STRATEGY	Welsh Government – Facilities for Future Generations	Community Centres are categorised as Level 1 with the WG Facilities for Future Generations framework, providing very local, door step access. The proposal may result in a reduction in provision or access at a local level

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE SPECIFY BELOW:		
PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.		
There is a risk that some Community Centres may not be in a position to absorb the additional cost of 1hr Caretaker provision per week and as such may need to reduce or amend their operating model.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.		

CCBC Sport & Leisure Services, Community Centres Services Manager will continue to provide advice and guidance in respect of all aspects of Community Centre provision and delivery. This will include working closely with a variety of stakeholders to engage with Community Centres to support delivery of various projects.

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE: Rob Hartshorn

DATE OF COMPLETION: 7th November 2019

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Community & Leisure
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Reduction in Cleansing staff numbers by 6 posts.
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BUDGET AREA:	Waste & Cleansing Frontline Staffing.
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TOTAL BUDGET FOR THIS AREA:	£5,878,000	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	2.5%
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TOTAL SAVING:	£145,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
This saving will be achieved by deleting 6 vacant posts from the Cleansing service which are currently filled on a temporary basis. Cleansing schedules will need to be adjusted as part of the wider service review that is currently being undertaken within the Refuse & Cleansing service.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
This proposal represents a significant reduction in the Cleansing service and would follow successive staff reductions in previous years, staff numbers have been reduced in successive years. The proposed reduction in the Housing contribution to the Community Environmental Warden Service (saving C06) will also have an impact on Cleansing. Cleansing schedules will need to be adjusted as part of the wider service review that is currently being undertaken within the Refuse & Cleansing service. The impact will be detrimental to the quality of life of residents and will also impact upon businesses and visitors to the county borough. Regular cleansing can help to prevent further littering or flytipping etc.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		√
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.		
CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>INVOLVEMENT</i> .		
None regarding this particular proposal. Consultation will take place as part of the public engagement on the proposed savings in the medium term financial plan.		
IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	√	

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		√		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:
The proposal will result in a reduction in future service provision. It may have a reputational impact upon the organisation as a result of the way that the county borough looks and due to increased complaints.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
A number of posts are vacant as described above.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	6
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	6
VOLUNTARY SEVERANCE:	0
RETIREMENT:	0
REDEPLOYMENT:	0
REDUNDANCY:	0

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	1 st April 2020.
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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
	√	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	√	

<p>IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR <i>INTEGRATION</i>. DESCRIBE BELOW:</p> <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT
<p>The proposal may have an impact upon quality of life as a result in a reduced Cleansing service. There will therefore be an impact upon any service trying to protect or promote the well-being of residents such as Housing, Environmental Health and Social Services.</p> <p>The deterioration in the environmental quality of the county borough may have an impact upon biodiversity and Countryside. It will also impact upon any services reliant on footfall and visitors to the county borough such as Tourism, Economic Development, and Regeneration.</p>

<p>HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.</p> <p>IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>COLLABORATION</i>.</p>
<p>The service will work to prioritise its cleansing activity and to deploy remaining resources as efficiently as possible.</p>

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE
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ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		√		

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	Well-being Objective 2 – Enabling employment. Well-being Objective 3 – Address the supply, condition and sustainability of homes throughout the county borough and provide advice, assistance or support to help improve people’s health and well-being. Well-being Objective 5 – Creating a County Borough that supports a Healthy Lifestyle in accordance with the Sustainable Development Principle within the Well-being of Future Generations (Wales) Act 2015.	Reduced standards of cleansing may discourage business and investment in the county borough. The increased presence of littering and flytipping in our streets and residential areas will have an impact on the well-being. It may also discourage physical activity and access to our green spaces.
STATUTORY DUTIES	The Authority has a statutory duty under the Environmental Protection Act (EPA) 1990 to ensure public spaces and highways are, so far as is practicable, kept clear of litter and refuse.	
WELSH GOVERNMENT GUIDANCE or STRATEGY	Welsh Government Code of Practice on Refuse and Litter	

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		√
IF YES, PLEASE SPECIFY BELOW: PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.		
No additional risks have been identified.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		

NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.

The service will work to prioritise its cleansing activity and to deploy remaining resources as efficiently as possible.

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:Rob Hartshorn.....

DATE OF COMPLETION:7/11/2019.....

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Public Protection – Public Open Space CCTV
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Cessation of Public Open Space CCTV coverage in villages/areas utilising BT fibre connections in order to generate MTFP savings for 2020/21. Removal of 26 cameras and associated signage, disconnection of BT Fibre.
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BUDGET AREA:	CCTV Control Room
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TOTAL BUDGET FOR THIS AREA:	£429,739	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	6.74%*
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TOTAL SAVING:	£24,000 (£24K in 20/21 with £5k to follow in 21/22 due to 3 month notice requirement)
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
<p>The BT fibre lines connecting the 26 cameras in village locations will be disconnected resulting in a saving of line rental costs of £29k in total (£24k in 20/21 with £5k to follow in 21/22 due to 3 month notice requirement). The cameras will be retained as possible spares for other locations and/or offered for sale to other providers using similar cameras. There could also be an additional saving in maintenance contract costs in future years. There will be a one off cost to remove the cameras and signage as they cannot remain in situ if not connected, see below.</p> <p>* NB The 6.74% is in addition to other savings put forward of £24,000 in CCTV budget realignment.</p> <p>Camera locations are as follows:-</p> <p>Nelson - 2 cameras Cefn Forest - 3 cameras Llanbradach - 2 cameras Senghenydd - 2 cameras Abertridwr - 4 cameras Graig – Y- Rhacca -1 camera Oakdale -1 camera Pengam Train Station - 6 cameras Trinant -1 camera Crescent Rd Car Park Caerphilly - 4 cameras</p>

2. 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 AND *PREVENTATIVE SERVICES*. RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.

Long-term guidance: Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.

Prevention guidance: Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.

Public open space camera recording and monitoring contributes to crime prevention and detection, public safety, protection of assets such as buildings, community cohesion and management of fear of crime. A short term gain from savings in the CCTV budget could impact on the areas/ communities in the long term. Once the lines and cameras are disconnected they are unlikely to be reconnected if situations/needs change due to the costs involved. Cameras and signs would have to be removed. Budget would be lost, the only future CCTV option would be for temporary short term deployment of mobile 3/4G cameras, if suitable, and currently there are only 4 of these cameras available. The deterrent value of cameras is hard to quantify and will not be truly known until the cameras/lines are removed.

The authority is currently converting all of the county borough's street lanterns to LED and at the same time implementing part night lighting between the hours of midnight and 5.30am. Sufficient lighting is remaining in situ where CCTV cameras are located. If these cameras are removed then lighting levels would be reduced which may be an issue if, in future, the authority wishes to deploy a mobile camera.

If the BT lines and cameras are disconnected i.e. no longer recording, the cameras and signage must be removed. Leaving inactive cameras in situ is not an option as "dummy" cameras promote a false sense of security. This may lead an individual to believe the area is being monitored and any criminal activity will generate an immediate response. Signage might also lead to a false sense of security and potential liability problems if the public believes cameras are monitored at all times and help is on the way if they become victimised.

Police and other enforcement agencies can currently request access to footage associated with crime and anti-social behaviour which will no longer be available after cessation. Live monitoring can also assist with locating and catching perpetrators, finding missing persons etc.

A relatively small saving of £29k could have impacts across the 9 areas where cameras are currently located. Potential impacts are difficult to quantify, but could include increased fear of crime, actual increases in anti-social behaviour or crime, damage to properties. Lack of footage in support of, or in order to prove offences, identify individuals involved. CCTV monitoring can also assist in the protection of emergency services when attending incidents, and supporting police officers when in pursuit of individuals. Operatives are also often asked to help locate missing persons.

The 6 cameras at Pengam park and ride support rail travel and thereby reduced congestion on the roads. Removal of cameras may impact commuters travel decisions. Removal of cameras at Crescent Road Car park in Caerphilly could impact on tourism and plans for developing the area. The parking meters in the latter have been broken into a few times and removal of cameras may lead to an increase in such activity.

An assessment has been carried out of the number of incidents monitored by CCTV operators in the area, number of requests for footage by Gwent Police and the level of crime in the areas as reported on the

Gwent Police Website. The latter relates to a general area and may not be specific to the actual camera location. Some of the cameras affected are in low incident, low crime areas. The deterrent factor however is more difficult to quantify. The cameras were installed initially to deal with specific issues in that area and levels of antisocial behaviour, crime etc change over time.

Details of incidents and monitoring in the camera locations for a 12 month period are shown in the table below.

CCBC CCTV System - BT Cameras only

Incident Data for 01/09/18 to 31/08/19

Area	No. of Cameras	Line Rental Cost	Reported Incidents (inc. Storennet)	Non-Reported Incidents	Police Requests	Retrospective Requests for CCTV	Total	DVD's Burnt	Police.uk website incidents		
									Total by Ward / Area	Camera Area	% in Area
Police HQ Link	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Abertridwr	4	£5,643.00	1	3	12	12	28	35	228	34	15%
Caerphilly - Crescent Road Park	4	£1,663.15	1	12	2	1	16				
Cefn Fforest	3	£3,137.73	5	10	4	6	25	4	372	65	17%
Graig y Rhacca	1	£2,615.26	1	0	6	2	9	2	184	0	0%
Llanbradach	2	£3,422.84	0	2	3	8	13	4	318	49	15%
Nelson	2	£2,876.70	1	14	15	13	43	16	332	71	21%
Oakdale	1	£1,320.69	0	2	3	1	6	2	259	40	15%
Pengam Train Station	6	£2,478.55	0	1	1	1	3	0	45	12	27%
Senghenydd	2	£3,348.28	2	4	7	4	17	4	141	32	23%
Trinant	1	£2,810.10	0	1	1	3	5	4	124	10	8%
	26	£29,316.30	11	49	54	51	165	71	2003	313	16%

NB For context and comparison purposes a table has been produced below showing the same type of data for 3 town centre areas for the same time period.

CCBC CCTV System - PSBA Cameras for 3 Largest Systems

Incident Data for 01/09/18 to 31/08/19

Area	No. of Cameras	Line Rental Cost	Reported Incidents (inc. Storenet)	Non-Reported Incidents	Police Requests	Retrospective Requests for CCTV	Total	DVD's Burnt	Police.uk website incidents		
									Total by Ward / Area	Camera Area	% in Area
Bargoed	23	Covered by existing network	29	164	57	49	299	81	828	297	36%
Blackwood	24	Covered by existing network	46	365	230	92	733	93	1072	485	45%
Caerphilly	18	Covered by existing network	18	419	193	100	730	92	690	239	35%
Totals	65		93	948	480	241	1762	266	2590	1021	39%

NB PSBA line rental varies depending on the size of the network connection with some costing £2,500 per annum.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		*
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.		
CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>INVOLVEMENT</i> .		
<p>Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.</p> <p>Annual reviews are required by the Surveillance Camera Commissioner, in order to justify the continued usage of the cameras. Ward Members, police, community safety wardens, community councils etc. where appropriate, are consulted and asked to comment on the continued need in the area. The responses received to the annual reviews all support continued utilisation.</p> <p>A public consultation between January 18 and April 19 on the CCBC website on all public open space CCTV in the county borough had the following results :- 92% believed that CCBC should use CCTV cameras to monitor public open spaces 79% believed that crime and disorder and antisocial behaviour would increase in their areas if cameras were removed. 73% said they felt safer due to the presence of the cameras. 78% felt the clearly visible presence of cameras reduced crime in their area.</p> <p>Further specific consultation on this proposed cut in service will be carried out as part of the draft budget consultation.</p>		
IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	√	

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		*		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:
<p>Reduction could impact on crime and antisocial behaviour in the county borough which may lead to increased costs in other areas e.g. damage to assets such as buildings, community cohesion and safety impacts , travel , tourism etc. as detailed above.</p> <p>Removal will also lead to inconsistencies in some areas i.e. some 3G/4G cameras have been located on a permanent basis in village locations i.e. Gelligaer, Riverside Park Newbridge and Phillipstown. Their continued usage may also need to be reviewed in order to justify 3/4G cameras being utilised in areas of most need. Some villages have also been connected to the Public Sector Broadband Aggregation (PSBA) network and will be covered as they were in sight lines of existing PSBA cameras.</p> <p>Alternative connection options were considered in some locations e.g. connecting cameras to other CCBC networks in the area i.e. schools and libraries. This was not viable due to installation costs, impact on network capacity of these buildings and the cost of increasing the size of the network utilised by the buildings.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
<p>Staffing of the CCTV control room is currently kept to a minimum level of one to two depending on the day of the week on day shift, 2 to 3 on afternoons and 2 on nights. Leave and sickness absence reductions on days and afternoons are not usually covered. A minimum staffing of one on days and two on afternoons is maintained. Operators on afternoons, night shift, weekends and Bank holidays also handle the out of hours emergency telephone helpline for the authority (approximately 6000 calls per annum). They also arm , disarm and monitor CCBC sites such as schools , office buildings and CA sites. Their multiple role and already limited staffing levels makes any further reduction unfeasible. A reduction in the number of cameras they monitor could reduce pressure on operators.</p>

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

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

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR <i>INTEGRATION</i> . DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT
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<p>Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.</p> <p>Community Safety Partnership and Community Safety Wardens. Cameras monitor Community Safety Wardens as requested when patrolling certain areas or responding to incidents. Information from incidents, monitoring assists with data on crime, antisocial behaviour issues in a particular area.</p> <p>Gwent Police & other enforcement agencies, Trading Standards, housing enforcement, insurance etc. . Crime prevention and detection impacts, loss of evidence in support of offences, identification of offenders, loss of protection for emergency services when attending incidents, inability to assist with locating missing persons. Often CCTV monitor potential incidents and prevent the need for Gwent Police to respond unless actually necessary.</p> <p>Property services - Loss of protection/deterrent factor, increase in damage to premises.</p> <p>Park and Ride at Pengam train station, impact on travel choices</p> <p>Crescent Road Car park Caerphilly -tourism and development plans for Caerphilly town centre, potential increase in break ins of parking meters.</p>

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.
IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>COLLABORATION</i> .

<p>Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives.</p> <p>Community councils could be asked to contribute but there are ongoing costs including maintenance contracts, camera & equipment replacement to keep up with technological developments, electricity charges etc .</p>
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Increased policing or utilisation of Community Safety Wardens in hotspot areas is not an option, CCTV coverage is already the most cost effective and least resource intensive option.

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		*		

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.

POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	Creating a county borough that supports a healthy lifestyle – fear of crime	Fear of crime levels could increase impacting on health and well-being. Actual crime could increase and detection levels impacted.
STATUTORY DUTIES	S17 Crime & Disorder Act 1998	There is no statutory duty to provide a Public Open Space CCTV system. The Act requires the council in exercising its various functions to have regard to the likely effect on and the need to do all that it reasonably can to prevent crime and disorder in its area including anti social behaviour. Many services across the Council will contribute to this .
WELSH GOVERNMENT GUIDANCE or STRATEGY		

4. RISK(S) AND SENSITIVITIES

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

IF YES, PLEASE SPECIFY BELOW:

PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.

Reduction in CCTV provision could impact on crime and antisocial behaviour in the county borough and fear of crime which may lead to increased costs in other areas e.g. damage to assets such as buildings, community cohesion and safety impacts

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

NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.

Main town centres are covered by CCTV cameras connected to the PSBA (Public Sector Broadband Aggregation). Any additional cameras that could be viably connected to the PSBA network have already been completed on an invest to save basis.

Increased policing or utilisation of Community Safety Wardens in hotspot areas is not an option; CCTV coverage is already the most cost effective and least resource intensive option.

5. OTHER RELEVANT INFORMATION

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

The level of support for public open space CCTV cameras in these areas is very high, with residents who feel safer, local businesses, ward members and stakeholders such as the police. The latter may see an impact on their service after cessation.

HEAD OF SERVICE: Rob Hartshorn

DATE OF COMPLETION: 6/11/2019

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Property Services
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1. GENERAL INFORMATION

SAVING PROPOSAL:	<p>PERMANENT REDUCTION OF ANNUAL MAINTENANCE BUDGETS FOR:</p> <p>7% reduction on Maintenance budget (Estates and Non –Op) 7% reduction on Maintenance Budget (Facilities) 7% reduction on Maintenance Budget (Maintenance)</p> <p>PERMANENT REDUCTION OF ANNUAL DDA BUDGET FOR:</p> <p>30k reduction on Annual Disability Discrimination Act (DDA) budget (leaving £35,163 in the Budget)</p>
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BUDGET AREA:	Corporate Property
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TOTAL BUDGET FOR THIS AREA:	£1,522,674 Maintenance £65,163 DDA	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	Maintenance 7% DDA 46%
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TOTAL SAVING:	C27 £106K C26 £30k
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
A 7% reduction of the annual maintenance budgets for Estates, Facilities and Maintenance along with a 30k reduction of the Annual DDA budget.

2. PUBLIC IMPACT ANALYSIS

<p>PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:</p> <p>CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i>. RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.</p>
<p>The only real impact on the public could be that Assets are not to the standard they have been accustomed too. While Assets will remain Safe and Statutory compliant the finish standards may not be what they have come to expect. Future Asset rationalisation will help reduce the demands on the Maintenance Budget.</p> <p>The DDA budget has allowed significant improvement works to be delivered over the past 10 years ensuring that all our public accessed buildings, some 260 in total, are now accessible. With a fairly static building stock the reduced DDA budget is considered to be sufficient to address any new access issues that arise.</p>

<p>DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)</p>	YES	NO
		NO
<p>NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.</p>		

<p>PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.</p> <p>CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>INVOLVEMENT</i>.</p> <p>In 2019/20 a 'one off' exercise was undertaken where the Maintenance Budget was cut by 20%.</p> <p>While the actual achievement of this is still yet to be known it is felt a more realistic figure is 10% of the Annual Budget.</p> <p>The 'trial' period has allowed us to review the demands of the Maintenance Budget and ensure we can maintain our Assets to an acceptable standard with the budgets allocated.</p> <p>The DDA budget was reduced in 2019/20 however it is felt a further reduction can be undertaken in 2020/21 while still meeting any essential DDA demands and without negative impact on accessibility.</p> <p>The proposal will be included in the public engagement on the proposed 2020/21 budget.</p>		
<p>IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY</p>	YES	NO
	yes	

CONSULTATION.		
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TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	X			

£. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD **IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:**

The maintenance Budget is allocated to cover Reactive and Planned Maintenance along with any Statutory Maintenance for the Assets where Corporate Property are budget holders. The reduction will mean that only essential reactive maintenance can be undertaken along with ALL statutory maintenance compliance resulting in a less Planned Maintenance programme.

A reduced planned maintenance programme will possibly see Assets deteriorate quicker and occasionally cause bigger financial impacts by not being proactive.

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

No real impact on members of staff within the team.

The impact on the wider staff of CCBC may be that staff feel facilities are not maintained to the standards they have been previously.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	NIL
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	NIL
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	NIL
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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:	Proposed for April 2020
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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
		NO
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		NO
IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR <i>INTEGRATION</i> . DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
N/A		

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION. IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>COLLABORATION</i> .
Not Required

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	x			

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?

CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	None	None
STATUTORY DUTIES	None	None
WELSH GOVERNMENT GUIDANCE or STRATEGY	None	None

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		YES
<p>IF YES, PLEASE SPECIFY BELOW:</p> <p>PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.</p>		
<p>The 'trial' period in 2019/2020 has allowed us to monitor the demands on the service and ensure the future budgets are sufficient to provide acceptable standards within all our managed Assets.</p>		
<p>PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?</p> <p>NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.</p>		
<p>Not Required</p>		

5. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE: Mark Williams
DATE OF COMPLETION: 26/11/19

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Communities & Leisure
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Increase charging levels for the Bulky Waste Collection Service
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BUDGET AREA:	Waste Services
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TOTAL BUDGET FOR THIS AREA:	£69, 000	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	37.7%
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TOTAL SAVING:	£26,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
<p>A new charging policy for all bulky items (with no items being collected free of charge) was introduced in 2019/20 based on charging £16 for 1-3 items. This proposal is to increase the charge from £16 to £25 for 1-3 items.</p> <p>At current levels of service requests it is estimated that this would generate £38,000 extra income, but it is considered prudent to assume that there will be a reduction in service requests of up to 30%with an increased charge which would reduce additional income to £26,000.</p> <p>The Service has considered alternatives (an increase to £20 for 1-3 items is estimated to generate £13,000 extra income, for example), but the proposed charge is comparable with our neighbouring Authorities and more than competitive with private sector service providers. (See attached information on other Council's charging policies)</p>

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.

The service offer is priced fairly and allows all residents the opportunity to take advantage of a sustainable waste solution to meet their needs.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		NO
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.

We have contacted our neighbouring Authorities for price comparison purposes and have discussed with staff in relevant departments about the practicalities and implications of the proposal.

The charging policy previously formed part of the Authority wide public consultation process and will be included in the next draft budget consultation process which starts in November 2019.

Whilst we recognise that charging for frontline services will automatically generate some opposition it is worth noting that we have experienced a lot of instances whereby residents have now actually realised that our collection offer is extremely competitive compared to the private sector companies that are charging in the range of three/four times the amount that we are proposing.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	√	NO

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

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	√			

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:
<p>The proposal will help to sustain the service offer. Indeed, increased awareness of this specialist “request for” collection could develop and expand this element of our business/service offer.</p> <p>It may deflect more residents to use our network of Household Waste Recycling Centres or to use furniture reuse services.</p> <p>It may encourage fly tipping if some individuals are put off from using our services due to the increased charge and resort to illegal disposal instead. This would have an impact on enforcement services, on costs of clearance, and environmental impacts.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
It will enable the bulky collection service to be retained /sustained and even enhanced.

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

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	This Saving is not a cut as such it is an income generator
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WILL THE PROPOSED SAVING HAVE AN IMPACT	YES	NO
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ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)		NO
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	YES	
IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR <i>INTEGRATION</i> . DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives. The proposal could deflect residents to take up the offer of using furniture reuse schemes such as those provided by the third sector e.g. The Furniture Revival, Rhymney.		

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION. IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>COLLABORATION</i> .
Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives. We are in dialogue with community/third sector partners on reuse strategies which could facilitate more sustainable gains for all parties.

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	√			

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)		
STATUTORY DUTIES		

WELSH GOVERNMENT GUIDANCE or STRATEGY	Towards Zero Waste One Wales: One Planet 2010, is the overarching Waste Strategy for Wales which sets out Welsh Government's long term framework for resource efficiency and waste management including high level statutory recycling targets and outcomes.	None.
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4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	Yes	
<p>IF YES, PLEASE SPECIFY BELOW:</p> <p>PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.</p>		
<p>It may encourage fly tipping if some individuals are put off from using our services due to the increased charge and resort to illegal disposal instead. This would have an impact on enforcement services, on costs of clearance, and environmental impacts.</p>		
<p>PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?</p> <p>NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.</p>		
<p>Ongoing education and enforcement interventions in relation to flytipping.</p>		

5. OTHER RELEVANT INFORMATION

<p>PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.</p>
<p>Incorporating a charging element into the bulky collection service is now common practice at local Authorities across the country.</p> <p>This "request for" type of service we offer continues to form part of the Authority's sustainable waste management solution and if marketed smartly could enable the Authority to develop and expand this part of our business in line with the corporate commercialisation agenda.</p>

HEAD OF SERVICE: Rob Hartshorn

DATE OF COMPLETION: 7/11/2019

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Public Protection
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Review and revision of charges for pest control services Introduction of a £20 charge for rat, bedbugs and cockroach treatments to generate £20k income
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BUDGET AREA:	Environmental Health
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TOTAL BUDGET FOR THIS AREA:	£74,824	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	Additional income against pest control fees.
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TOTAL SAVING:	£20,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The savings will be achieved by introducing charges for services that are currently delivered free of charge and by adding an increase to existing charges; to generate £20k income.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
The team provides a comprehensive pest control service, dog warden service and an animal trespass/impounding service.
Rat, bedbugs and cockroach treatments in domestic premises are currently undertaken free of charge; it is proposed that fees be introduced for these services.
At current volumes of circa 4,000 calls per year for rats, a £20 charge would generate annual income of £80,000. However, experience from neighbouring authorities has demonstrated that following the introduction of such charges there has subsequently been a significant decline in the number of service requests processed of up to 75%. A fall in the number of service requests is therefore anticipated as a result of the introduction of a charge. Net increased income is therefore estimated to be £20,000 (based on a 75%

reduction in calls).

There is some risk of public health implications due to infestations left untreated, particularly impacting on low-income households. Members of the public may try to undertake treatments themselves which can lead to the improper placing of rodenticides and expose humans and other non-target species to risk. Communities will therefore be subjected to environmental, financial and social impacts.

There is also an additional risk if the income target is not realised. The equivalent amount of money will need to be found from elsewhere in the budget and may ultimately impact on resources within the team.

Experience from neighbouring authorities has also demonstrated that the introduction of charging and a decline in service uptake has created an increase to the workload of environmental health officers as they have to investigate the cause of rat infestations, deal with associated neighbour disputes, and to take enforcement action to remedy problems, including the service of notices and undertaking works in default. Some members of our communities will be unable to fund the treatment, resulting in untreated problems that may give rise to public health issues.

Of the 22 Local Authorities in Wales 4 provide a free treatment for rats, 11 do so for a charge, and 7 provide no pest control service at all. Of the Gwent local authorities Newport, Monmouthshire and Torfaen do not provide a pest control service and Blaenau Gwent has re-introduced a free service for rat treatments due to the increase in public health concerns.

Some pest control infestations are often complicated, and time consuming to investigate and remedy; the proposed £20 charge by no means meets the cost of providing the service.

The following table illustrates where new charges would be introduced, and existing charges revised:

Pest	Number of service requests 2018-19	Current charges* 2019-20	Proposed charges* 2020-21
Rats inside	1,411	0	£20 plus VAT £24 inc VAT
Rats outside	2,659	0	£20 plus VAT £24 inc VAT
Bedbugs	42	0	£40 plus VAT £48 inc VAT
Cockroaches	6	0	£40 plus VAT £48 inc VAT
Wasps inside	62	£35 plus VAT (£42 inc VAT)	£40 plus VAT (£48 inc vat)
Wasps outside	383	£35 plus VAT (£42 inc VAT)	£40 plus VAT (£48 inc vat)
Fleas	55	£35 plus VAT (£42 inc VAT)	£40 plus VAT (£48 inc vat)
Mice inside	23	£50 plus VAT (£60 inc VAT)	No increase
Mice outside Advice only	5	No charge	No charge

***50% concession for Guaranteed Pension Credits & Universal Credits.**

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		√
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.

None

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	Yes, as part of the draft budget consultation process.	

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

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
			√	

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD **IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION**:

There will be negative feedback to the Council from residents who have to pay to have this service.

The team deals with circa 5,000 pest control service requests per year, including approximately 4,000 for rats.

An introduction of a £20 (plus VAT) charge for rat treatments will inevitably have an impact for service users including the public generally, vulnerable individuals and those on lower incomes although for those in receipt of relevant benefits the charge is £10 (plus VAT). There is also an additional risk if the income target is not realised. The equivalent amount of money will need to be found from elsewhere in the budget and may ultimately impact on resources within the team.

There may be negative feedback to the Council from residents and businesses. There may be an impact upon other services of the Council, e.g. public sector housing, where tenants may not be able to afford the fees.

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

Intelligence from other Local Authorities that have introduced charges for rats, indicate that there is a fall off of service requests (in some cases up to 75%) as residents are not prepared, or able, to pay for the service. This in turn has had impacts on the Environmental Health Service, as residents dispute the reason for the rats, (e.g. blaming neighbours etc.) thereby necessitating a visit and potential enforcement action from Environmental Health Officers; thus adding to the workload of the Environmental Health officers.

There are likely to be additional costs as a result of works in default due to Environmental Health intervention as a result of statutory notice procedures under the Prevention of Damage by Pests Act 1949 and the Environmental Protection Act 1990. Whilst these costs are potentially recoverable this may require an up-lift to the works in default budget.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	N/A
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	N/A
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	This is an income variation
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	0
VOLUNTARY SEVERANCE:	0
RETIREMENT:	0
REDEPLOYMENT:	0
REDUNDANCY:	0

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	Following any decision on this proposal by full Council.
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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
	√	

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	√	
IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR <i>INTEGRATION</i> . DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
There may be an impact upon other services of the Council such as Public Sector Housing; where there may be cases in which the tenants cannot pay for a pest control service. An untreated rat infestation can cause serious structural damage to properties and pose a serious threat to health. A similar situation may occur with the Registered Social Landlords that operate across the county borough.		

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.
IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>COLLABORATION</i> .
Service users would be made aware of any changes to service charging.

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
			√	

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	Well-being Objective 2 – Enabling employment. Well-being Objective 3 – Address the supply, condition and sustainability of homes throughout the county borough and provide advice, assistance or support to help improve people’s health and well-being. Well-being Objective 5 – Creating a County Borough that supports a Healthy Lifestyle in accordance with the Sustainable Development Principle	Living in a home free from pest infestations is a basic human right. It supports good health, lowers stress levels to enable sleep and hence function at work and school etc. Pest infested houses pose serious reputational damage to the council.

	within the Well-being of Future Generations (Wales) Act 2015. Well-being Objective 6 – Support citizens to remain independent and improve their well-being.	
STATUTORY DUTIES	Prevention of Damage by Pests Act 1949 and the Environmental Protection Act 1990 It shall be the duty of every local authority to take such steps as may be necessary to secure so far as practicable that their district is kept free from rats and mice, and in particular— (a) from time to time to carry out such inspections as may be necessary for the purpose aforesaid; (b) to destroy rats and mice on land of which they are the occupier and otherwise to keep such land so far as practicable free from rats and mice; (c) to enforce the duties of owners and occupiers of land under the following provisions of this Part of this Act, and to carry out such operations as are authorised by those provisions.	The Council has a duty to keep the district free from rats and mice. Failure to do so may give rise to reputational damage.
WELSH GOVERNMENT GUIDANCE or STRATEGY	No link	No link

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	√	
<p>IF YES, PLEASE SPECIFY BELOW:</p> <p>PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.</p> <p>There is a risk that the income target is not realised. The equivalent amount of money will need to be found from elsewhere in the budget and may ultimately impact on resources within the team.</p> <p>In addition service users have equal access to the service. Environmental Health ensures that it treats all service users, individuals and organisations, as efficiently and comprehensively as possible and with respect. However, many members of our communities will be unable to fund such treatment, resulting in untreated problems that may give rise to issues affecting public health and an uncontrolled expanding rodent population.</p>		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		

NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.

Call volumes will continue to be monitored; which may lead to additional revision of the service provision. A precautionary approach to potential income achievement has been taken with an assumed 75% drop off in service requests.

5. OTHER RELEVANT INFORMATION

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

If additional Environmental Health intervention is required via statutory notice procedures under the Prevention of Damage by Pests Act 1949 and the Environmental Protection Act 1990 the works in default budget will be monitored as, whilst costs are recoverable, that is not always achieved.

HEAD OF SERVICE: ...Rob Hartshorn.....

DATE OF COMPLETION: ...11/11/2019.....

EQUALITY IMPACT ASSESSMENT FORM

July 2019

THE COUNCIL'S EQUALITIES STATEMENT

This Council recognises that people have different needs, requirements and goals and we will work actively against all forms of discrimination by promoting good relations and mutual respect within and between our communities, residents, elected members, job applicants and workforce.

We will also work to create equal access for everyone to our services, irrespective of ethnic origin, sex, age, marital status, sexual orientation, disability, gender reassignment, religious beliefs or non-belief, use of Welsh language, BSL or other languages, nationality, responsibility for any dependents or any other reason which cannot be shown to be justified.

EIAs are a legal requirement under equalities legislation (Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011) where the potential for a significant negative impact has been identified. This legislation has been in place since 2000. We also have a legislative duty to:

- eliminate unlawful discrimination, harassment and victimisation and other conduct that is prohibited by the Equality Act 2010
- advance equality of opportunity between people who share a relevant protected characteristic and those who do not
- foster good relations between people who share a protected characteristic and those who do not.

The Act explains that having due regard for advancing equality involves:

- removing or minimising disadvantages experienced by people due to their protected characteristics
- taking steps to meet the needs of people from protected groups where these are different from the needs of other people
- encouraging people with protected characteristics to participate in public life or in other activities where their participation is disproportionately low.

The protected characteristics are:

- | | |
|----------------------------------|----------------------------------|
| • Age | • Race |
| • Disability | • Religion, Belief or Non-Belief |
| • Gender Re-assignment | • Sex |
| • Marriage and Civil Partnership | • Sexual Orientation |
| • Pregnancy and Maternity | • Welsh Language* |

* The Welsh language is not identified as a protected characteristic under the Equality Act 2010, however in Wales we also have to treat Welsh and English on an equal basis as well as promoting and facilitating the use of the Welsh language.

THE EQUALITY IMPACT ASSESSMENT

NAME OF NEW OR REVISED PROPOSAL *	Merge Community Safety Wardens with the Environmental Health General Enforcement Team.
DIRECTORATE	Communities
SERVICE AREA	Public Protection Division- Community Safety
CONTACT OFFICER	Ceri Edwards – Environmental Health Manager
DATE FOR NEXT REVIEW OR REVISION	Following the Council Budget Setting Meeting

***Throughout this Equalities Impact Assessment Form, ‘proposal’ is used to refer to what is being assessed, and therefore includes policies, strategies, functions, procedures, practices, initiatives, projects and savings proposals.**

The aim of an Equality Impact Assessment (EIA) is to ensure that Equalities and Welsh Language issues have been proactively considered throughout the decision making processes governing work undertaken by every service area in the Council as well as work done at a corporate level.

The Council’s work across Equalities, Welsh Language and Human Rights is covered in more detail through the **Equalities and Welsh Language Objectives and Action Plan 2016-2020**.

When carrying out an EIA you should consider both the positive and negative consequences of your proposals. If a project is designed for a specific group e.g. disabled people, you also need to think about what potential effects it could have on other areas e.g. young people with a disability, BME people with a disability.

There are a number of supporting guidance documents available on the **Corporate Policy Unit Portal** and the Council’s Equalities and Welsh Language team can provide advice as the EIA is being developed. Please note that the team does not write EIAs on behalf of service areas, the support offered is in the form of advice, suggestions and in effect, quality control.

Contact equalities@caerphilly.gov.uk for assistance.

PURPOSE OF THE PROPOSAL

1	<p>What is the proposal intended to achieve? <i>(Please give a brief description and outline the purpose of the new or updated proposal by way of introduction.)</i></p> <p>This proposal intends to achieve a £160,000 saving by deleting three fixed term Community Safety Warden posts and one vacant permanent post. Two permanent posts will be merged into the General Enforcement Team in Environmental Health who undertake littering, dog fouling, and flytipping enforcement work.</p>
2	<p>Who are the service users affected by the proposal? <i>(Who will be affected by the delivery of this proposal? e.g. staff members, the public generally, or specific sections of the public i.e. youth groups, carers, road users, people using country parks, people on benefits etc. Are there any data gaps?)</i></p> <p>The service provides a uniformed patrolling presence in communities dealing with low level crime and anti-social behaviour. Each officer is authorised by the Chief Constable of Gwent Police with powers that include traffic management and the issue of Police penalty notices. The service works very closely with the local Neighbourhood Policing Teams tackling issues in communities ranging from youth annoyance and disorder, persons under the influence of substances, enviro crime issues, defects in infrastructure, dog fouling and littering etc. As Neighbourhood Policing Teams are being depleted the service is increasingly the first line of response.</p> <p>Earlier shifts tend to be involved in the community engagement element of the role as much as in enforcement. In particular, visiting local residents to discuss complaints around anti-social behaviour, enviro-crime issues and community events with partners, and issues in town centres such as street drinking etc.</p> <p>Weekend (Friday and Saturday only) shifts deal more with youth annoyance and disorder and street drinking. As well as supporting high profile events across the borough such as The Big Cheese and Remembrance Day parades/services; these events would require increased reliance on stewards in future.</p> <p>For the 2018-2019 Financial Year the Community Safety Warden Service carried out 3924 patrols. Words of advice to persons acting contrary to acceptable standards of behaviour were given on 587 occasions. There were 548 interactions with Council Members via meetings, phone calls etc. Formal verbal warnings were given on 35 occasions. 78 items of alcohol were confiscated and 27 referrals for Anti-social behaviour Injunction consideration were made. 332 referrals were made to other departments/agencies to resolve problems in communities.</p> <p>The service was reduced from 9.5 fte to 6 fte to achieve financial savings in the 2019/20 budget setting process. As a result of the staffing reduction the service was reconfigured from April 2019 with a change in shift pattern, coverage, and a prioritisation of reactive work over routine patrols and community engagement.</p> <p>The service users affected will differ depending on the nature of their involvement with the team. Residents in general will be affected by the proposals and in particular those impacted by anti-social behaviour.</p>

IMPACT ON THE PUBLIC AND STAFF

<p>3</p>	<p>Does the proposal ensure that everyone has an equal access to all the services available or proposed, or benefits equally from the proposed changes, or does not lose out in greater or more severe ways due to the proposals? <i>(What has been done to examine whether or not these groups have equal access to the service, or whether they need to receive the service in a different way from other people?)</i></p> <p>The CSWs are tasked with providing re-assurance and protection to every member of society; however they pay particular attention to protecting those with protected characteristics. E.g. by intervening in cases of anti-social behaviour or hate crime associated with sexual orientation..</p>
<p>4</p>	<p>Is your proposal going to affect any people or groups of people with protected characteristics? <i>(Has the service delivery been examined to assess if there is any indirect effect on any groups? Could the consequences of the policy or savings proposal differ dependent upon people's protected characteristics?)</i></p>
<p>Protected Characteristic</p>	<p>Positive, Negative, Neutral</p> <p>What will the impact be? If the impact is negative how can it be mitigated?</p>
<p>Age</p>	<p>Negative</p> <p>The CSWs are tasked with providing re-assurance and protection to every member of society; however they pay particular attention to those with protected characteristics. E.g. by assisting older people with road closure arrangements during Remembrance Day Events. E.g. by intervening where cases of anti-social behaviour that impact on older people. CSWs provide a high profile uniformed presence in our communities and can be perceived as a role model by some young people thereby promoting positive behaviours.</p>
<p>Disability</p>	<p>Negative</p> <p>The CSWs are tasked with providing re-assurance and protection to every member of society; however they pay particular attention to protecting those with protected characteristics. E.g. by intervening in cases of anti-social/hate behaviour that impact on disabled people.</p>
<p>Gender Reassignment</p>	<p>Negative</p> <p>The CSWs are tasked with providing re-assurance and protection to every member of society; however they pay particular attention to protecting those with protected characteristics. They also provide patrols and visits for those at threat of hate crimes including trans-gender people.</p>
<p>Marriage & Civil Partnership</p>	<p>Negative</p> <p>The CSWs are tasked with providing re-assurance and protection to every member of society; however they pay particular attention to protecting those with protected characteristics. E.g. by intervening in cases of anti-social/hate behaviour that impact on same sex</p>

		partnerships.
Pregnancy and Maternity	Neutral	
Race	Negative	The CSWs are tasked with providing re-assurance and protection to every member of society; however they pay particular attention to protecting those with protected characteristics. E.g. by intervening in cases of anti-social behaviour and hate crime associated with racial abuse.
Religion & Belief	Negative	The CSWs are tasked with providing re-assurance and protection to every member of society; however they pay particular attention to protecting those with protected characteristics. E.g. by intervening in cases of anti-social behaviour and hate crime associated with religious beliefs.
Sex	Neutral	
Sexual Orientation	Negative	The CSWs are tasked with providing re-assurance and protection to every member of society; however they pay particular attention to protecting those with protected characteristics. E.g. by intervening in cases of anti-social behaviour or hate crime associated with sexual orientation.

5	<p>In line with the requirements of the Welsh Language Standards. (No.1) Regulations 2015, please note below what effects, if any (whether positive or adverse), the proposal would have on opportunities for persons to use the Welsh language, and treating the Welsh language no less favourably than the English language.</p> <p><i>(The specific Policy Making Standards requirements are Standard numbers 88, 89, 90, 91, 92 and 93. The full detail of each Standard is available on the Corporate Policy Unit Portal. Although it is important that what is outlined in the proposal is available in Welsh and English, please consider wider impacts on Welsh speakers.)</i></p> <p>The proposals do not impact on the use of the Welsh language.</p>
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INFORMATION COLLECTION

6	<p>Please outline any evidence and / or research you have collected which supports the proposal? This can include an analysis of service users. <i>(Is this service effectively engaging with all its potential users or is there higher or lower participation of uptake by one or more protected characteristic groups? If so, what has been done to address any difference in take up of the service? Does any savings proposal include an analysis of those affected?)</i></p> <p>In the 2017 Household Survey, 51% of respondents agreed that the Police and Caerphilly County Borough Council are dealing with anti-social behaviour and crime issues that matter in this area. This was significantly lower than the survey in 2015 where 63% agreed. Residents were also asked whether they felt that levels of crime and anti-social behaviour in their community had got better, stayed the same or got worse in the previous 2 years and 63% felt that levels of crime had got better or stayed the same in the previous two years; 54% felt that anti-social behaviour had got better or stayed the same in the previous two years.</p> <p>For the 2018-2019 Financial Year the Community Safety Warden Service carried out 3924 patrols. Words of advice to persons acting contrary to acceptable standards of behaviour were given on 587 occasions. There were 548 interactions with Council Members via meetings, phone calls etc. Formal verbal warnings were given on 35 occasions. 78 items of alcohol were confiscated and 27 referrals for Anti-social behaviour Injunction consideration were made. 332 referrals were made to other departments/agencies to resolve problems in communities.</p> <p>The service was reduced from 9.5 fte to 6 fte to achieve financial savings in the 2019/20 budget setting process. As a result of the staffing reduction the service was reconfigured from April 2019 with a change in shift pattern, coverage, and a prioritisation of reactive work over routine patrols and community engagement.</p> <p>Any feedback from the budget engagement process will be used to improve our understanding.</p>
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CONSULTATION

7	<p>Please outline the consultation / engagement process and outline any key findings. <i>(Include method of consultation, objectives and target audience. What steps have been taken to ensure that people from various groups have been consulted during the development of this proposal? Have you referred to the Equalities Consultation and Monitoring Guidance?)</i></p> <p>The proposal is contained in the MTFP and as such will be subject to the Budget engagement process.</p>
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MONITORING AND REVIEW

8	How will the proposal be monitored?
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	<p><i>(What monitoring process has been set up to assess the extent that the service is being used by all sections of the community, or that the savings proposals are achieving the intended outcomes with no adverse impact? Are comments or complaints systems set up to record issues by Equalities category to be able analyse responses from particular groups?)</i></p> <p>The most readily recognisable monitoring of these proposals post-implementation will be in any increase in complaints about anti-social behaviour, absence of a patrolling presence, potentially increased response times by the police.</p> <p>Complaints which contain elements of discrimination will be recorded by the Equalities, Welsh language and Consultation Team for reporting purposes. The team will assist the relevant service area in responding to any such complaints</p>
<p>9</p>	<p>How will the monitoring be evaluated? <i>(What methods will be used to ensure that the needs of all sections of the community are being met?)</i></p> <p>Services in receipt of complaints will evaluate any elements of discrimination.</p>
<p>10</p>	<p>Have any support / guidance / training requirements been identified? <i>(Has the EIA or consultation process shown a need for awareness raising amongst staff, or identified the need for Equalities or Welsh Language training of some sort?)</i></p> <p>None identified.</p>
<p>11</p>	<p>If any adverse impact has been identified, please outline any mitigation action.</p> <p>Although 2 Community Safety Wardens will be retained within the General Enforcement Team clearly the service will be very much reduced and their role will need to be considered with a view to mitigating the impacts identified in section 4.</p> <p>The public will be advised to contact Gwent Police regarding issues of anti-social behaviour and hate crime etc.</p>
<p>12</p>	<p>What wider use will you make of this Equality Impact Assessment? <i>(What use will you make of this document i.e. as a consultation response, appendix to approval reports, publicity etc. in addition to the mandatory action shown below?)</i></p> <p>This EIA will be used as supporting evidence in the decisions being made around this savings proposal.</p>

13	<p>An equality impact assessment may have four possible outcomes, through more than one may apply to a single proposal. Please indicate the relevant outcome(s) of the impact assessment below.</p> <p style="text-align: right;">Please tick as appropriate:</p> <p>No major change – the impact assessment demonstrated that the proposal was robust; there was no potential for discrimination or adverse impact. All opportunities to promote equality have been taken. <input type="checkbox"/></p> <p>Adjust the proposal – the impact assessment identified potential problems or missed opportunities. The proposal was adjusted to remove barriers or better promote equality. <input type="checkbox"/></p> <p>Continue the proposal – the impact assessment identified the potential problems or missed opportunities to promote equality. The justification(s) for continuing with it have been clearly set out. (The justification must be included in the impact assessment and must be in line with the duty to have due regard. Compelling reasons will be needed for the most important relevant proposals.) <input checked="" type="checkbox"/></p> <p>Stop and remove the proposal – the impact assessment identified actual or potential unlawful discrimination. The proposal was stopped and removed, or changed. <input type="checkbox"/></p>
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Form completed by:	
Name:	Ceri Edwards
Job Title:	Environmental Health Manager
Date:	30 th October 2019

Head of Service Approval	
Name:	Rob Hartshorn
Job Title:	Head of Public Protection, Community & Leisure Services
Signature:	
Date:	7 th November 2019

EQUALITY IMPACT ASSESSMENT FORM

July 2019

THE COUNCIL'S EQUALITIES STATEMENT

This Council recognises that people have different needs, requirements and goals and we will work actively against all forms of discrimination by promoting good relations and mutual respect within and between our communities, residents, elected members, job applicants and workforce.

We will also work to create equal access for everyone to our services, irrespective of ethnic origin, sex, age, marital status, sexual orientation, disability, gender reassignment, religious beliefs or non-belief, use of Welsh language, BSL or other languages, nationality, responsibility for any dependents or any other reason which cannot be shown to be justified.

EIAs are a legal requirement under equalities legislation (Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011) where the potential for a significant negative impact has been identified. This legislation has been in place since 2000. We also have a legislative duty to:

- eliminate unlawful discrimination, harassment and victimisation and other conduct that is prohibited by the Equality Act 2010
- advance equality of opportunity between people who share a relevant protected characteristic and those who do not
- foster good relations between people who share a protected characteristic and those who do not.

The Act explains that having due regard for advancing equality involves:

- removing or minimising disadvantages experienced by people due to their protected characteristics
- taking steps to meet the needs of people from protected groups where these are different from the needs of other people
- encouraging people with protected characteristics to participate in public life or in other activities where their participation is disproportionately low.

The protected characteristics are:

- Age
- Disability
- Gender Re-assignment
- Marriage and Civil Partnership
- Pregnancy and Maternity
- Race
- Religion, Belief or Non-Belief
- Sex
- Sexual Orientation
- Welsh Language*

* The Welsh language is not identified as a protected characteristic under the Equality Act 2010, however in Wales we also have to treat Welsh and English on an equal basis as well as promoting and facilitating the use of the Welsh language.

THE EQUALITY IMPACT ASSESSMENT

NAME OF NEW OR REVISED PROPOSAL*	Withdraw the School Crossing Patrol sites that do not meet the national criteria
DIRECTORATE	Communities
SERVICE AREA	Infrastructure
CONTACT OFFICER	Clive Campbell
DATE FOR NEXT REVIEW OR REVISION	October 2020

***Throughout this Equalities Impact Assessment Form, 'proposal' is used to refer to what is being assessed, and therefore includes policies, strategies, functions, procedures, practices, initiatives, projects and savings proposals.**

The aim of an Equality Impact Assessment (EIA) is to ensure that Equalities and Welsh Language issues have been proactively considered throughout the decision making processes governing work undertaken by every service area in the Council as well as work done at a corporate level.

The Council's work across Equalities, Welsh Language and Human Rights is covered in more detail through the **Equalities and Welsh Language Objectives and Action Plan 2016-2020**.

When carrying out an EIA you should consider both the positive and negative consequences of your proposals. If a project is designed for a specific group e.g. disabled people, you also need to think about what potential effects it could have on other areas e.g. young people with a disability, BME people with a disability.

There are a number of supporting guidance documents available on the **Corporate Policy Unit Portal** and the Council's Equalities and Welsh Language team can provide advice as the EIA is being developed. Please note that the team does not write EIAs on behalf of service areas, the support offered is in the form of advice, suggestions and in effect, quality control.

Contact equalities@caerphilly.gov.uk for assistance.

PURPOSE OF THE PROPOSAL

1	<p>What is the proposal intended to achieve? <i>(Please give a brief description and outline the purpose of the new or updated proposal by way of introduction.)</i></p> <p>Withdraw the School Crossing Patrol sites not meeting the national criteria (as set out in the Road Safety GB guidance) to achieve a saving of £158,000. The guidance sets out a technical risk based approach where the key factors include counts of pedestrians and vehicles.</p>
2	<p>Who are the service users affected by the proposal? <i>(Who will be affected by the delivery of this proposal? e.g. staff members, the public generally, or specific sections of the public i.e. youth groups, carers, road users, people using country parks, people on benefits etc. Are there any data gaps?)</i></p> <p>Primary school children and their parents and carers would be affected by this proposal.</p>

IMPACT ON THE PUBLIC AND STAFF

3	<p>Does the proposal ensure that everyone has an equal access to all the services available or proposed, or benefits equally from the proposed changes, or does not lose out in greater or more severe ways due to the proposals? <i>(What has been done to examine whether or not these groups have equal access to the service, or whether they need to receive the service in a different way from other people?)</i></p> <p>The proposal does not change the existing access to services. However, all schools are offered the Kerbcraft training that equips children with the pedestrian skills to safely manoeuvre the highway. Typically 600-800 pupils in year 2 (depending on the numbers on role) receive the training each year. This initiative has been delivered for many years.</p>
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4	Is your proposal going to affect any people or groups of people with protected characteristics? <i>(Has the service delivery been examined to assess if there is any indirect effect on any groups? Could the consequences of the policy or savings proposal differ dependent upon people's protected characteristics?)</i>	
Protected Characteristic	Positive, Negative, Neutral	What will the impact be? If the impact is negative how can it be mitigated?
Age	Negative	Withdrawal of the existing School Crossing Patrol. This could be mitigated by additional road safety education, training and publicity and school travel planning via the school.
Disability	Negative	Withdrawal of the existing School Crossing Patrol. This could be mitigated by additional road safety education, training and publicity and school travel planning via the school.
Gender Reassignment	Neutral	
Marriage & Civil Partnership	Neutral	
Pregnancy and Maternity	Neutral	
Race	Neutral	
Religion & Belief	Neutral	
Sex	Neutral	
Sexual Orientation	Neutral	

5	<p>In line with the requirements of the Welsh Language Standards. (No.1) Regulations 2015, please note below what effects, if any (whether positive or adverse), the proposal would have on opportunities for persons to use the Welsh language, and treating the Welsh language no less favourably than the English language.</p> <p><i>(The specific Policy Making Standards requirements are Standard numbers 88, 89, 90, 91, 92 and 93. The full detail of each Standard is available on the Corporate Policy Unit Portal. Although it is important that what is outlined in the proposal is available in Welsh and English, please consider wider impacts on Welsh speakers.)</i></p> <p>The proposal has no effect on the opportunity for persons to use the Welsh language.</p>
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INFORMATION COLLECTION

6	<p>Please outline any evidence and / or research you have collected which supports the proposal? This can include an analysis of service users. <i>(Is this service effectively engaging with all its potential users or is there higher or lower participation of uptake by one or more protected characteristic groups? If so, what has been done to address any difference in take up of the service? Does any savings proposal include an analysis of those affected?)</i></p> <p>The School Crossing Patrol service is non-statutory. Information is available of the surveys of the SCP sites undertaken and the assessment against national criteria (Road Safety GB: www.roadsafetygb.org.uk. All 40 existing SCP sites were surveyed and assessed, 22 sites no longer meet the criteria and are proposed to be withdrawn. Kerbcraft training will continue to be offered to all the schools affected.</p>
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CONSULTATION

7	<p>Please outline the consultation / engagement process and outline any key findings. <i>(Include method of consultation, objectives and target audience. What steps have been taken to ensure that people from various groups have been consulted during the development of this proposal? Have you referred to the Equalities Consultation and Monitoring Guidance?)</i></p> <p>Public consultation will be undertaken on all of the Council's 2020/21 MTFP proposals between November 2019 and January 2020 via the December 2019 edition of the Council's Newline paper and household survey delivered to all households within the county borough, drop in centres, town and community councils etc. This also includes direct consultation with Equalities Groups.</p> <p>All Head Teachers will be directly consulted as well.</p>
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MONITORING AND REVIEW

8	<p>How will the proposal be monitored? <i>(What monitoring process has been set up to assess the extent that the service is being used by all sections of the community, or that the savings proposals are achieving the intended outcomes with no adverse impact? Are comments or complaints systems set up to record issues by Equalities category to be able analyse responses from particular groups?)</i></p> <p>Information will be retained on the number of sites operated, assessed and those that no longer meet the assessment criteria. Any comments and/or complaints received will be considered as part of the monitoring process.</p>
9	<p>How will the monitoring be evaluated? <i>(What methods will be used to ensure that the needs of all sections of the community are being met?)</i></p>

	<p>If the savings target is met by withdrawing School Crossing Patrol cover to those sites that do not meet the national criteria, the proposal will be considered to have been fully successful.</p>
<p>10</p>	<p>Have any support / guidance / training requirements been identified? <i>(Has the EIA or consultation process shown a need for awareness raising amongst staff, or identified the need for Equalities or Welsh Language training of some sort?)</i></p> <p>The council's Road Safety education, training and publicity service is available to all schools. The Kerbcraft training initiative is also offered to all primary schools with the vast majority of pupils (when aged 5 – 7) taking this up.</p>
<p>11</p>	<p>If any adverse impact has been identified, please outline any mitigation action.</p> <p>The adverse impact will be mitigated by additional road safety education, training and publicity and school travel planning via schools.</p>
<p>12</p>	<p>What wider use will you make of this Equality Impact Assessment? <i>(What use will you make of this document i.e. as a consultation response, appendix to approval reports, publicity etc. in addition to the mandatory action shown below?)</i></p> <p>This form will be appended to the report to Cabinet and be available for public inspection.</p>

13	<p>An equality impact assessment may have four possible outcomes, through more than one may apply to a single proposal. Please indicate the relevant outcome(s) of the impact assessment below.</p> <p style="text-align: right;">Please tick as appropriate:</p> <p>No major change – the impact assessment demonstrated that the proposal was robust; there was no potential for discrimination or adverse impact. All opportunities to promote equality have been taken. <input type="checkbox"/></p> <p>Adjust the proposal – the impact assessment identified potential problems or missed opportunities. The proposal was adjusted to remove barriers or better promote equality. <input checked="" type="checkbox"/></p> <p>Continue the proposal – the impact assessment identified the potential problems or missed opportunities to promote equality. The justification(s) for continuing with it have been clearly set out. (The justification must be included in the impact assessment and must be in line with the duty to have due regard. Compelling reasons will be needed for the most important relevant proposals.) <input type="checkbox"/></p> <p>Stop and remove the proposal – the impact assessment identified actual or potential unlawful discrimination. The proposal was stopped and removed, or changed. <input type="checkbox"/></p>
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Form completed by:	
Name:	Clive Campbell
Job Title:	Transportation Engineering Manager
Date:	7 November 2019

Head of Service Approval	
Name:	Marcus Lloyd
Job Title:	Head of Infrastructure
Signature:	
Date:	

EQUALITY IMPACT ASSESSMENT FORM

July 2019

THE COUNCIL'S EQUALITIES STATEMENT

This Council recognises that people have different needs, requirements and goals and we will work actively against all forms of discrimination by promoting good relations and mutual respect within and between our communities, residents, elected members, job applicants and workforce.

We will also work to create equal access for everyone to our services, irrespective of ethnic origin, sex, age, marital status, sexual orientation, disability, gender reassignment, religious beliefs or non-belief, use of Welsh language, BSL or other languages, nationality, responsibility for any dependents or any other reason which cannot be shown to be justified.

EIAs are a legal requirement under equalities legislation (Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011) where the potential for a significant negative impact has been identified. This legislation has been in place since 2000. We also have a legislative duty to:

- eliminate unlawful discrimination, harassment and victimisation and other conduct that is prohibited by the Equality Act 2010
- advance equality of opportunity between people who share a relevant protected characteristic and those who do not
- foster good relations between people who share a protected characteristic and those who do not.

The Act explains that having due regard for advancing equality involves:

- removing or minimising disadvantages experienced by people due to their protected characteristics
- taking steps to meet the needs of people from protected groups where these are different from the needs of other people
- encouraging people with protected characteristics to participate in public life or in other activities where their participation is disproportionately low.

The protected characteristics are:

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- Disability
- Gender Re-assignment
- Marriage and Civil Partnership
- Pregnancy and Maternity
- Race
- Religion, Belief or Non-Belief
- Sex
- Sexual Orientation
- Welsh Language*

* The Welsh language is not identified as a protected characteristic under the Equality Act 2010, however in Wales we also have to treat Welsh and English on an equal basis as well as promoting and facilitating the use of the Welsh language.

THE EQUALITY IMPACT ASSESSMENT

NAME OF NEW OR REVISED PROPOSAL*	Reduce public bus service funding
DIRECTORATE	Communities
SERVICE AREA	Infrastructure
CONTACT OFFICER	Clive Campbell
DATE FOR NEXT REVIEW OR REVISION	October 2020

***Throughout this Equalities Impact Assessment Form, ‘proposal’ is used to refer to what is being assessed, and therefore includes policies, strategies, functions, procedures, practices, initiatives, projects and savings proposals.**

The aim of an Equality Impact Assessment (EIA) is to ensure that Equalities and Welsh Language issues have been proactively considered throughout the decision making processes governing work undertaken by every service area in the Council as well as work done at a corporate level.

The Council’s work across Equalities, Welsh Language and Human Rights is covered in more detail through the **Equalities and Welsh Language Objectives and Action Plan 2016-2020**.

When carrying out an EIA you should consider both the positive and negative consequences of your proposals. If a project is designed for a specific group e.g. disabled people, you also need to think about what potential effects it could have on other areas e.g. young people with a disability, BME people with a disability.

There are a number of supporting guidance documents available on the **Corporate Policy Unit Portal** and the Council’s Equalities and Welsh Language team can provide advice as the EIA is being developed. Please note that the team does not write EIAs on behalf of service areas, the support offered is in the form of advice, suggestions and in effect, quality control.

Contact equalities@caerphilly.gov.uk for assistance.

PURPOSE OF THE PROPOSAL

1	<p>What is the proposal intended to achieve? <i>(Please give a brief description and outline the purpose of the new or updated proposal by way of introduction.)</i></p> <p>Withdraw the Raillinc contract between Blackwood and Ystrad Mynach rail station which is the contract with the highest subsidy per passenger at £4.64.</p> <p>There is another service that can provide this link but not at the same frequency or timetable. There will also be an increased cost to the user.</p>
2	<p>Who are the service users affected by the proposal? <i>(Who will be affected by the delivery of this proposal? e.g. staff members, the public generally, or specific sections of the public i.e. youth groups, carers, road users, people using country parks, people on benefits etc. Are there any data gaps?)</i></p> <p>The public generally, mainly as rail commuters, would be affected by this proposal.</p>

IMPACT ON THE PUBLIC AND STAFF

3	<p>Does the proposal ensure that everyone has an equal access to all the services available or proposed, or benefits equally from the proposed changes, or does not lose out in greater or more severe ways due to the proposals? <i>(What has been done to examine whether or not these groups have equal access to the service, or whether they need to receive the service in a different way from other people?)</i></p> <p>Under the Public Service Vehicle Access Regulation (PSVAR), all buses engaged in the provision of local bus routes have to be accessible to all passengers.</p> <p>Any reduction of public transport services could potentially have a negative impact on regular service users, and the negative impact will be even greater on those who fall under one or more of the protected characteristics (as noted in the Council's Strategic Equality Plan), who have no other affordable or accessible means of transport.</p> <p>The Council recognises that older people, people with disabilities and young people who are seeking education or career opportunities for example, would be significantly affected by cuts to public transport services; however, steps will be taken to minimise the impact on service users as far as possible.</p>
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4	<p>Is your proposal going to affect any people or groups of people with protected characteristics?</p> <p><i>(Has the service delivery been examined to assess if there is any indirect effect on any groups? Could the consequences of the policy or savings proposal differ dependent upon people's protected characteristics?)</i></p>
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Protected Characteristic	Positive, Negative, Neutral	What will the impact be? If the impact is negative how can it be mitigated?
Age	Negative	Loss of service. Mitigate through alternative service provision utilising existing public bus services and ensure that they are accessible.
Disability	Negative	Loss of service. Mitigate through alternative service provision utilising existing public bus services. Ensure that alternative service provision is accessible.
Gender Reassignment	Negative	Loss of service. Mitigate through alternative service provision utilising existing public bus services.
Marriage & Civil Partnership	Negative	Loss of service. Mitigate through alternative service provision utilising existing public bus services.
Pregnancy and Maternity	Negative	Loss of service. Mitigate through alternative service provision utilising existing public bus services.
Race	Negative	Loss of service. Mitigate through alternative service provision utilising existing public bus services.
Religion & Belief	Negative	Loss of service. Mitigate through alternative service provision utilising existing public bus services.
Sex	Negative	Loss of service. Mitigate through alternative service provision utilising existing public bus services.
Sexual Orientation	Negative	Loss of service. Mitigate through alternative service provision utilising existing public bus services.

5	<p>In line with the requirements of the Welsh Language Standards. (No.1) Regulations 2015, please note below what effects, if any (whether positive or adverse), the proposal would have on opportunities for persons to use the Welsh language, and treating the Welsh language no less favourably than the English language.</p> <p><i>(The specific Policy Making Standards requirements are Standard numbers 88, 89, 90, 91, 92 and 93. The full detail of each Standard is available on the Corporate Policy Unit Portal. Although it is important that what is outlined in the proposal is available in Welsh and English, please consider wider impacts on Welsh speakers.)</i></p> <p>The proposal has no effect on the opportunity for persons to use the Welsh language.</p>
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INFORMATION COLLECTION

6	<p>Please outline any evidence and / or research you have collected which supports the proposal? This can include an analysis of service users.</p> <p><i>(Is this service effectively engaging with all its potential users or is there higher or</i></p>
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	<p><i>lower participation of uptake by one or more protected characteristic groups? If so, what has been done to address any difference in take up of the service? Does any savings proposal include an analysis of those affected?)</i></p> <p>Information on weekly patronage is available and regularly collected. The latest figures show approximately 350 passengers per week.</p>
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CONSULTATION

<p>7</p>	<p>Please outline the consultation / engagement process and outline any key findings. <i>(Include method of consultation, objectives and target audience. What steps have been taken to ensure that people from various groups have been consulted during the development of this proposal? Have you referred to the Equalities Consultation and Monitoring Guidance?)</i></p> <p>Public consultation will be undertaken on all of the Council's 2020/21 MTFP proposals between November 2019 and January 2020 via the December 2019 edition of the Council's Newline paper delivered to all households within the county borough, drop in centres, town and community councils etc. This also includes direct consultation with Equalities Groups.</p> <p>Notices will also be put up on the service itself to alert and inform passengers directly.</p> <p>Further consultation in accordance with the Council's constitution will also need to be undertaken, this includes the incumbent operator.</p>
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MONITORING AND REVIEW

<p>8</p>	<p>How will the proposal be monitored? <i>(What monitoring process has been set up to assess the extent that the service is being used by all sections of the community, or that the savings proposals are achieving the intended outcomes with no adverse impact? Are comments or complaints systems set up to record issues by Equalities category to be able analyse responses from particular groups?)</i></p> <p>Monitoring of bus services will be undertaken to assess what impact or transfer there has been on the alternative commercially operated services.</p> <p>Communications from users and interested parties of the rail service/Transport for Wales will be considered, as appropriate.</p>
<p>9</p>	<p>How will the monitoring be evaluated? <i>(What methods will be used to ensure that the needs of all sections of the community are being met?)</i></p> <p>If the savings income target is met and impact on service users minimised, the proposal will be considered to have been fully successful.</p>

10	<p>Have any support / guidance / training requirements been identified? <i>(Has the EIA or consultation process shown a need for awareness raising amongst staff, or identified the need for Equalities or Welsh Language training of some sort?)</i></p> <p>None.</p>
11	<p>If any adverse impact has been identified, please outline any mitigation action.</p> <p>The adverse impact will be mitigated through alternative accessible service provision utilising existing public bus services (e.g. service 7), through negotiation with the existing operator and Transport for Wales.</p>
12	<p>What wider use will you make of this Equality Impact Assessment? <i>(What use will you make of this document i.e. as a consultation response, appendix to approval reports, publicity etc. in addition to the mandatory action shown below?)</i></p> <p>This form will be appended to the report to Cabinet and be available for public inspection.</p>

13	<p>An equality impact assessment may have four possible outcomes, through more than one may apply to a single proposal. Please indicate the relevant outcome(s) of the impact assessment below.</p> <p style="text-align: right;">Please tick as appropriate:</p> <p>No major change – the impact assessment demonstrated that the proposal was robust; there was no potential for discrimination or adverse impact. All opportunities to promote equality have been taken. <input type="checkbox"/></p> <p>Adjust the proposal – the impact assessment identified potential problems or missed opportunities. The proposal was adjusted to remove barriers or better promote equality. <input type="checkbox"/></p> <p>Continue the proposal – the impact assessment identified the potential problems or missed opportunities to promote equality. The justification(s) for continuing with it have been clearly set out. (The justification must be included in the impact assessment and must be in line with the duty to have due regard. Compelling reasons will be needed for the most important relevant proposals.) <input checked="" type="checkbox"/></p> <p>Stop and remove the proposal – the impact assessment identified actual or potential unlawful discrimination. The proposal was stopped and removed, or changed. <input type="checkbox"/></p>
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Form completed by:	
Name:	Clive Campbell
Job Title:	Transportation Engineering Manager
Date:	30 October 2019

Head of Service Approval	
Name:	Marcus Lloyd
Job Title:	Head of Infrastructure
Signature:	
Date:	

EQUALITY IMPACT ASSESSMENT FORM

July 2019

THE COUNCIL'S EQUALITIES STATEMENT

This Council recognises that people have different needs, requirements and goals and we will work actively against all forms of discrimination by promoting good relations and mutual respect within and between our communities, residents, elected members, job applicants and workforce.

We will also work to create equal access for everyone to our services, irrespective of ethnic origin, sex, age, marital status, sexual orientation, disability, gender reassignment, religious beliefs or non-belief, use of Welsh language, BSL or other languages, nationality, responsibility for any dependents or any other reason which cannot be shown to be justified.

EIAs are a legal requirement under equalities legislation (Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011) where the potential for a significant negative impact has been identified. This legislation has been in place since 2000. We also have a legislative duty to:

- eliminate unlawful discrimination, harassment and victimisation and other conduct that is prohibited by the Equality Act 2010
- advance equality of opportunity between people who share a relevant protected characteristic and those who do not
- foster good relations between people who share a protected characteristic and those who do not.

The Act explains that having due regard for advancing equality involves:

- removing or minimising disadvantages experienced by people due to their protected characteristics
- taking steps to meet the needs of people from protected groups where these are different from the needs of other people
- encouraging people with protected characteristics to participate in public life or in other activities where their participation is disproportionately low.

The protected characteristics are:

- Age
- Disability
- Gender Re-assignment
- Marriage and Civil Partnership
- Pregnancy and Maternity
- Race
- Religion, Belief or Non-Belief
- Sex
- Sexual Orientation
- Welsh Language*

* The Welsh language is not identified as a protected characteristic under the Equality Act 2010, however in Wales we also have to treat Welsh and English on an equal basis as well as promoting and facilitating the use of the Welsh language.

THE EQUALITY IMPACT ASSESSMENT

NAME OF NEW OR REVISED PROPOSAL*	Reduction in Playground Maintenance Budget
DIRECTORATE	Communities
SERVICE AREA	Green Spaces & Transport
CONTACT OFFICER	Michael Headington
DATE FOR NEXT REVIEW OR REVISION	Following the Council Budget Setting Meeting

***Throughout this Equalities Impact Assessment Form, ‘proposal’ is used to refer to what is being assessed, and therefore includes policies, strategies, functions, procedures, practices, initiatives, projects and savings proposals.**

The aim of an Equality Impact Assessment (EIA) is to ensure that Equalities and Welsh Language issues have been proactively considered throughout the decision making processes governing work undertaken by every service area in the Council as well as work done at a corporate level.

The Council’s work across Equalities, Welsh Language and Human Rights is covered in more detail through the **Equalities and Welsh Language Objectives and Action Plan 2016-2020**.

When carrying out an EIA you should consider both the positive and negative consequences of your proposals. If a project is designed for a specific group e.g. disabled people, you also need to think about what potential effects it could have on other areas e.g. young people with a disability, BME people with a disability.

There are a number of supporting guidance documents available on the **Corporate Policy Unit Portal** and the Council’s Equalities and Welsh Language team can provide advice as the EIA is being developed. Please note that the team does not write EIAs on behalf of service areas, the support offered is in the form of advice, suggestions and in effect, quality control.

Contact equalities@caerphilly.gov.uk for assistance.

PURPOSE OF THE PROPOSAL

1	<p>What is the proposal intended to achieve? <i>(Please give a brief description and outline the purpose of the new or updated proposal by way of introduction.)</i></p> <p>Currently, Parks and Countryside Operations have a revenue budget allocation of £281,512 to manage its stock of playground equipment across the county borough. This includes fixed play, Multi Use Games Areas (MUGAs), skate parks and kick walls. This proposal is to realign the budget by £10K (3.5% of the overall budget) to achieve the savings target identified as part of the Council's overall Medium Term Financial Plan.</p>
2	<p>Who are the service users affected by the proposal? <i>(Who will be affected by the delivery of this proposal? e.g. staff members, the public generally, or specific sections of the public i.e. youth groups, carers, road users, people using country parks, people on benefits etc. Are there any data gaps?)</i></p> <p>This proposed budget reduction reduces the ability of the service to provide new or replacement facilities as they reach the end of their life or are vandalised. However, whilst this proposal is to reduce the existing revenue budget, opportunities to procure new items of equipment, when needed, are still available albeit to a lesser degree. Each request to replace, update or repair equipment will be undertaken on a case by case basis taking into consideration both Health and Safety and Equalities legislation in making decisions.</p>

IMPACT ON THE PUBLIC AND STAFF

3	<p>Does the proposal ensure that everyone has an equal access to all the services available or proposed, or benefits equally from the proposed changes, or does not lose out in greater or more severe ways due to the proposals? <i>(What has been done to examine whether or not these groups have equal access to the service, or whether they need to receive the service in a different way from other people?)</i></p> <p>The proposed reduction in budget diminishes the service areas ability to procure new items of equipment when they reach the end of their life or equipment is vandalised beyond repair.</p> <p>If equipment could not be replaced, this will reduce the 'play value' of facilities and could ultimately lead in future years to some targeted closures.</p> <p>The Council's Sport and Active Recreation Strategy recognises multiple challenges in trying to get more people more active more often including through the use of our public green spaces in the face of reducing budgets.</p> <p>This proposed budget realignment would not have any impact on current staffing levels.</p>
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4	Is your proposal going to affect any people or groups of people with protected characteristics? <i>(Has the service delivery been examined to assess if there is any indirect effect on any groups? Could the consequences of the policy or savings proposal differ dependent upon people's protected characteristics?)</i>	
Protected Characteristic	Positive, Negative, Neutral	What will the impact be? If the impact is negative how can it be mitigated?
Age	Negative	Playgrounds are provided for use by children and therefore as the proposed budget reduction reduces the ability of the service to provide new or replacement facilities as they reach the end of their life or are vandalised there is the potential for impact. However, whilst this proposal is to reduce the existing revenue budget, opportunities to procure items of equipment, when needed are still available as 96.5% of the budget is being retained, albeit to a lesser degree.
Disability	Neutral	No direct impact on members of the public
Gender Reassignment	Neutral	No direct impact on members of the public
Marriage & Civil Partnership	Neutral	No direct impact on members of the public
Pregnancy and Maternity	Neutral	No direct impact on members of the public
Race	Neutral	No direct impact on members of the public
Religion & Belief	Neutral	No direct impact on members of the public
Sex	Neutral	No direct impact on members of the public
Sexual Orientation	Neutral	No direct impact on members of the public

5	<p>In line with the requirements of the Welsh Language Standards. (No.1) Regulations 2015, please note below what effects, if any (whether positive or adverse), the proposal would have on opportunities for persons to use the Welsh language, and treating the Welsh language no less favourably than the English language.</p> <p><i>(The specific Policy Making Standards requirements are Standard numbers 88, 89, 90, 91, 92 and 93. The full detail of each Standard is available on the Corporate Policy Unit Portal. Although it is important that what is outlined in the proposal is available in Welsh and English, please consider wider impacts on Welsh speakers.)</i></p> <p>This proposal will not have any effect on opportunities for persons to use the Welsh language and treating the Welsh language no less favourably than the English language.</p>
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INFORMATION COLLECTION

6	<p>Please outline any evidence and / or research you have collected which supports the proposal? This can include an analysis of service users. <i>(Is this service effectively engaging with all its potential users or is there higher or lower participation of uptake by one or more protected characteristic groups? If so, what has been done to address any difference in take up of the service? Does any savings proposal include an analysis of those affected?)</i></p> <p>Whilst this proposal is to reduce the existing revenue budget, opportunities to procure new items of equipment, when needed, are still available albeit to a lesser degree. Each request to replace, update or repair equipment will be undertaken on a case by case basis taking into consideration both Health and Safety and Equalities legislation in making decisions.</p>
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CONSULTATION

7	<p>Please outline the consultation / engagement process and outline any key findings. <i>(Include method of consultation, objectives and target audience. What steps have been taken to ensure that people from various groups have been consulted during the development of this proposal? Have you referred to the Equalities Consultation and Monitoring Guidance?)</i></p> <p>This proposal will be subject to full public consultation as part of the Council's budget setting process.</p>
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MONITORING AND REVIEW

8	<p>How will the proposal be monitored? <i>(What monitoring process has been set up to assess the extent that the service is being used by all sections of the community, or that the savings proposals are achieving the intended outcomes with no adverse impact? Are comments or complaints systems set up to record issues by Equalities category to be able analyse responses from particular groups?)</i></p> <p>The Council undertakes routine (weekly), operational (quarterly) and annual inspections of all fixed playground equipment. Any repairs required will be identified during these processes and via any complaints from members of the public.</p>
9	<p>How will the monitoring be evaluated? <i>(What methods will be used to ensure that the needs of all sections of the community are being met?)</i></p> <p>This proposal will be monitored by the service area's management team (in conjunction with colleagues from Corporate Finance) when a need for new items of equipment are identified and taking into consideration health and safety and</p>

	equalities legislation
10	<p>Have any support / guidance / training requirements been identified? <i>(Has the EIA or consultation process shown a need for awareness raising amongst staff, or identified the need for Equalities or Welsh Language training of some sort?)</i></p> <p>Staff will need to understand health and safety and equalities legislation to assist in prioritising which play equipment will be repaired/replaced or not.</p>
11	<p>If any adverse impact has been identified, please outline any mitigation action.</p> <p>Whilst an impact has been identified, opportunities to procure items of equipment, when needed are still available as 96.5% of the budget is being retained, albeit to a lesser degree.</p>
12	<p>What wider use will you make of this Equality Impact Assessment? <i>(What use will you make of this document i.e. as a consultation response, appendix to approval reports, publicity etc. in addition to the mandatory action shown below?)</i></p> <p>This document will be used in developing the overall budget report, which will be appended to the report to be considered by Elected Members through the budget setting process.</p>

13	<p>An equality impact assessment may have four possible outcomes, through more than one may apply to a single proposal. Please indicate the relevant outcome(s) of the impact assessment below.</p> <p style="text-align: right;">Please tick as appropriate:</p> <p>No major change – the impact assessment demonstrated that the proposal was robust; there was no potential for discrimination or adverse impact. All opportunities to promote equality have been taken. <input checked="" type="checkbox"/></p> <p>Adjust the proposal – the impact assessment identified potential problems or missed opportunities. The proposal was adjusted to remove barriers or better promote equality. <input type="checkbox"/></p> <p>Continue the proposal – the impact assessment identified the potential problems or missed opportunities to promote equality. The justification(s) for continuing with it have been clearly set out. (The justification must be included in the impact assessment and must be in line with the duty to have due regard. Compelling reasons will be needed for the most important relevant proposals.) <input type="checkbox"/></p> <p>Stop and remove the proposal – the impact assessment identified actual or potential unlawful discrimination. The proposal was stopped and removed, or changed. <input type="checkbox"/></p>
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Form completed by:	
Name:	Michael Headington
Job Title:	Green Spaces and Transport Services Manager
Date:	18 th November 2019

Head of Service Approval	
Name:	Robert Hartshorn
Job Title:	Head of Public Protection, Community and Leisure Services
Signature:	
Date:	19th November 2019

EQUALITY IMPACT ASSESSMENT FORM

July 2019

THE COUNCIL'S EQUALITIES STATEMENT

This Council recognises that people have different needs, requirements and goals and we will work actively against all forms of discrimination by promoting good relations and mutual respect within and between our communities, residents, elected members, job applicants and workforce.

We will also work to create equal access for everyone to our services, irrespective of ethnic origin, sex, age, marital status, sexual orientation, disability, gender reassignment, religious beliefs or non-belief, use of Welsh language, BSL or other languages, nationality, responsibility for any dependents or any other reason which cannot be shown to be justified.

EIAs are a legal requirement under equalities legislation (Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011) where the potential for a significant negative impact has been identified. This legislation has been in place since 2000. We also have a legislative duty to:

- eliminate unlawful discrimination, harassment and victimisation and other conduct that is prohibited by the Equality Act 2010
- advance equality of opportunity between people who share a relevant protected characteristic and those who do not
- foster good relations between people who share a protected characteristic and those who do not.

The Act explains that having due regard for advancing equality involves:

- removing or minimising disadvantages experienced by people due to their protected characteristics
- taking steps to meet the needs of people from protected groups where these are different from the needs of other people
- encouraging people with protected characteristics to participate in public life or in other activities where their participation is disproportionately low.

The protected characteristics are:

- Age
- Disability
- Gender Re-assignment
- Marriage and Civil Partnership
- Pregnancy and Maternity
- Race
- Religion, Belief or Non-Belief
- Sex
- Sexual Orientation
- Welsh Language*

* The Welsh language is not identified as a protected characteristic under the Equality Act 2010, however in Wales we also have to treat Welsh and English on an equal basis as well as promoting and facilitating the use of the Welsh language.

THE EQUALITY IMPACT ASSESSMENT

NAME OF NEW OR REVISED PROPOSAL*	Reduction of the Corporate DDA budget from April 2020
DIRECTORATE	Communities
SERVICE AREA	Property Services
CONTACT OFFICER	Mark Williams
DATE FOR NEXT REVIEW OR REVISION	

***Throughout this Equalities Impact Assessment Form, 'proposal' is used to refer to what is being assessed, and therefore includes policies, strategies, functions, procedures, practices, initiatives, projects and savings proposals.**

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The Council's work across Equalities, Welsh Language and Human Rights is covered in more detail through the **Equalities and Welsh Language Objectives and Action Plan 2016-2020**.

When carrying out an EIA you should consider both the positive and negative consequences of your proposals. If a project is designed for a specific group e.g. disabled people, you also need to think about what potential effects it could have on other areas e.g. young people with a disability, BME people with a disability.

There are a number of supporting guidance documents available on the **Corporate Policy Unit Portal** and the Council's Equalities and Welsh Language team can provide advice as the EIA is being developed. Please note that the team does not write EIAs on behalf of service areas, the support offered is in the form of advice, suggestions and in effect, quality control.

Contact equalities@caerphilly.gov.uk for assistance.

PURPOSE OF THE PROPOSAL

1	<p>What is the proposal intended to achieve? <i>(Please give a brief description and outline the purpose of the new or updated proposal by way of introduction.)</i></p> <p>Property Services propose a reduction in the Annual Disability Discrimination Act (DDA) adaptation budget from £65,163 (2019/20) to £35,163 (2020/21). The saving of £30,000 will be an MTFP saving.</p>
2	<p>Who are the service users affected by the proposal? <i>(Who will be affected by the delivery of this proposal? e.g. staff members, the public generally, or specific sections of the public i.e. youth groups, carers, road users, people using country parks, people on benefits etc. Are there any data gaps?)</i></p> <p>No users should be affected by the proposal for the reasons outlined in 3 below.</p>

IMPACT ON THE PUBLIC AND STAFF

3	<p>Does the proposal ensure that everyone has an equal access to all the services available or proposed, or benefits equally from the proposed changes, or does not lose out in greater or more severe ways due to the proposals?</p> <p>Yes</p> <p>The Council is committed to making its buildings, services and facilities accessible to everyone and must comply with a wide range of legislation and employment regulations in the field of equalities, including the Equalities Act 2010. A designated disability access building improvement budget has been in place since 2005. Access audits have been completed on all of our public access buildings and over £5m has been invested in accessibility improvement works over the past 14 years.</p> <p>The goal has been to bring all public accessed buildings up to the Foundation Standard. In summary the four criteria of the Foundation Standard are the provision of clearly marked accessible parking bays, an accessible main entrance, a suitable reception with a low level counter and hearing loop system and an accessible WC near to the reception area.</p> <p>The available budget has been efficiently administered and utilised and the Council is now in a much improved position with all our public access buildings, some 260 in total, now achieving the Foundation Standard.</p> <p>With a fairly static building stock the law of diminishing returns applies and the access improvement budget can now be further reduced without negative impact on accessibility. The residual budget is considered adequate for the diminished demand but in the unlikely event that additional funds are required for access improvement works then the general building maintenance fund would be utilised.</p>
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4 **Is your proposal going to affect any people or groups of people with protected characteristics?**
(Has the service delivery been examined to assess if there is any indirect effect on any groups? Could the consequences of the policy or savings proposal differ dependent upon people's protected characteristics?)

Protected Characteristic	Positive, Negative, Neutral	What will the impact be? If the impact is negative how can it be mitigated?
Age	N	
Disability	N	
Gender Reassignment	N	
Marriage & Civil Partnership	N	
Pregnancy and Maternity	N	
Race	N	
Religion & Belief	N	
Sex	N	
Sexual Orientation	N	

5 **In line with the requirements of the Welsh Language Standards. (No.1) Regulations 2015, please note below what effects, if any (whether positive or adverse), the proposal would have on opportunities for persons to use the Welsh language, and treating the Welsh language no less favourably than the English language.**
(The specific Policy Making Standards requirements are Standard numbers 88, 89, 90, 91, 92 and 93. The full detail of each Standard is available on the Corporate Policy Unit Portal. Although it is important that what is outlined in the proposal is available in Welsh and English, please consider wider impacts on Welsh speakers.)

N/A

INFORMATION COLLECTION

6	<p>Please outline any evidence and / or research you have collected which supports the proposal? This can include an analysis of service users. <i>(Is this service effectively engaging with all its potential users or is there higher or lower participation of uptake by one or more protected characteristic groups? If so, what has been done to address any difference in take up of the service? Does any savings proposal include an analysis of those affected?)</i></p> <p>Please see Question 3</p>
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CONSULTATION

7	<p>Please outline the consultation / engagement process and outline any key findings. <i>(Include method of consultation, objectives and target audience. What steps have been taken to ensure that people from various groups have been consulted during the development of this proposal? Have you referred to the Equalities Consultation and Monitoring Guidance?)</i></p> <p>Not required as no impact</p>
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MONITORING AND REVIEW

8	<p>How will the proposal be monitored? <i>(What monitoring process has been set up to assess the extent that the service is being used by all sections of the community, or that the savings proposals are achieving the intended outcomes with no adverse impact? Are comments or complaints systems set up to record issues by Equalities category to be able analyse responses from particular groups?)</i></p> <p>All expenditure against the budget is recorded and it will be clear if demand for the funds exceeds the budget.</p>
9	<p>How will the monitoring be evaluated? <i>(What methods will be used to ensure that the needs of all sections of the community are being met?)</i></p> <p>In the unlikely event that the residual budget is proven to be inadequate it will be increased by viring budget from the general building maintenance fund</p>

10	<p>Have any support / guidance / training requirements been identified? <i>(Has the EIA or consultation process shown a need for awareness raising amongst staff, or identified the need for Equalities or Welsh Language training of some sort?)</i></p> <p>N/A</p>
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11	<p>If any adverse impact has been identified, please outline any mitigation action.</p> <p>N/A</p>
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12	<p>What wider use will you make of this Equality Impact Assessment? <i>(What use will you make of this document i.e. as a consultation response, appendix to approval reports, publicity etc. in addition to the mandatory action shown below?)</i></p> <p>Not required</p>
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13	<p>An equality impact assessment may have four possible outcomes, through more than one may apply to a single proposal. Please indicate the relevant outcome(s) of the impact assessment below.</p> <p style="text-align: right;">Please tick as appropriate:</p> <p>No major change – the impact assessment demonstrated that the proposal was robust; there was no potential for discrimination or adverse impact. All opportunities to promote equality have been taken. <input checked="" type="checkbox"/></p> <p>Adjust the proposal – the impact assessment identified potential problems or missed opportunities. The proposal was adjusted to remove barriers or better promote equality. <input type="checkbox"/></p> <p>Continue the proposal – the impact assessment identified the potential problems or missed opportunities to promote equality. The justification(s) for continuing with it have been clearly set out. (The justification must be included in the impact assessment and must be in line with the duty to have due regard. Compelling reasons will be needed for the most important relevant proposals.) <input type="checkbox"/></p> <p>Stop and remove the proposal – the impact assessment identified actual or potential unlawful discrimination. The proposal was stopped and removed, or changed. <input type="checkbox"/></p>
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Form completed by:	
Name:	Mark Williams
Job Title:	Interim Head of Property Services
Date:	28/11/19

Head of Service Approval	
Name:	Mark Williams
Job Title:	Interim Head of Property Services
Signature:	
Date:	28/11/19