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Date: 25th November 2014

Dear Sir/Madam,

A **Special** meeting of the **Regeneration and Environment Scrutiny Committee** will be held in the **Sirhowy Room, Penallta House, Tredomen, Ystrad Mynach** on **Monday, 1st December, 2014** at **5.30 pm** to consider the matters contained in the following agenda.

Yours faithfully,

A handwritten signature in blue ink that reads 'Chris Burns'.

Chris Burns
INTERIM CHIEF EXECUTIVE

A G E N D A

- 1 To receive apologies for absence.
- 2 Declarations of Interest
Councillors and Officers are reminded of their personal responsibility to declare any personal and/or prejudicial interest(s) in respect of any item of business on this agenda in accordance with the Local Government Act 2000, the Council's Constitution and the Code of Conduct for both Councillors and Officers.

To receive and consider the following report:-

- 3 Medium Term Financial Plan - 2015/2016 Savings From Environment Directorate - Items For Further Consideration.

Circulation:

A greener place Man gwyrddach



Councillors Mrs E.M. Aldworth (Vice Chair), J. Bevan, Mrs A. Blackman, C.J. Cuss, D.T. Davies (Chair), R.T. Davies, N. Dix, C. Elsbury, R.W. Gough, Ms J.G. Jones, Ms P. Leonard, M.J. Prew, Mrs D. Price, A. Rees, Mrs E. Stenner and S. Kent

And Appropriate Officers



SPECIAL REGENERATION AND ENVIRONMENT SCRUTINY COMMITTEE– 1ST DECEMBER 2014

SUBJECT: MEDIUM TERM FINANCIAL PLAN – 2015/2016 SAVINGS FROM ENVIRONMENT DIRECTORATE – ITEMS FOR FURTHER CONSIDERATION

REPORT BY: ACTING DEPUTY CHIEF EXECUTIVE

1. PURPOSE OF REPORT

- 1.1 To give further consideration to Medium Term Financial Plan (MTFP) savings options from the Environment Directorate Service Divisions in accordance with the Cabinet report 29th October 2014 – Draft Savings Proposals for 2015/2016.

2. SUMMARY

- 2.1 Scrutiny will recall that the MTFP agreed by Council on the 26th February 2014 identified an estimated saving requirement of £6.5m for 2015/16 and £6.9m for 2016/17. This was based on an indicative reduction in WG funding of 1.34% for 2015/16 and in the absence of further guidance from WG, an assumed reduction of a further 1.34% for 2016/17.
- 2.2 On the 24th June 2014 the Minister for Local Government and Government Business wrote to all Local Authorities in Wales informing them that there would be a significant shift in the likely financial settlement for 2015/16 and beyond. The Minister advised Authorities to consider how they would respond to a cut in funding of up to 4.5%. Cabinet received a report on the 16th July 2014 outlining the impact of a cut in funding of 3% and 4.5%. Cabinet were advised that a 3% cut would increase the savings requirement for the two-year period 2015/16 and 2016/17 from the current planning level of £13.4m to £22.2m. A cut of 4.5% would increase the savings target to £30.1m.
- 2.3 As reported to Cabinet on 29th October 2014, the Provisional 2015/2016 Local Government Financial Settlement announced by the Welsh Government (WG) on 8th October 2014 actually resulted in a cash decrease in funding for Caerphilly of £9.087million which is a reduction of 3.4%. It was reported that whilst the cut of 3.4% in the 2015/16 provisional settlement was better than the potential worst case scenario of 4.5%, it still presented an extremely challenging financial position and that it was also likely that austerity will remain for at least the medium-term. On this basis the MTFP was updated for the three-year period 2015/16 to 2017/18 with an assumed reduction in WG funding of 3.4% for each of the three years, the updated position resulting in total savings requirement of £39m over three years, including a target saving of £12.866m for 2015/2016 financial year.
- 2.4 Regeneration and Environment Scrutiny have also to date considered a range of MTFP savings options in relation to the Environment Service Divisions in support of the Council MTFP strategy at its meetings on 12th June 2014 (Engineering Services), 30th July 2014 (Community & Leisure Services), 4th September (Public Protection Services) and 1st October (Regeneration & Planning Services). These reports considered MTFP savings options in

relation to discretionary services and also efficiency savings options for statutory and essential services.

- 2.5 A number of the savings options considered by Regeneration and Environment Scrutiny between June and October were incorporated into the Cabinet report on 29th October along with some additional savings options put forward for consideration since the original Scrutiny Committee meetings.
- 2.6 This report considers further and seeks views of the Scrutiny Committee to the MTFP savings options relating to the Environment Directorate considered by Cabinet on 29th October 2014.

3. LINKS TO STRATEGY

- 3.1 Budget decisions impact on all Council strategies. This report relates to the Authority's Medium Term Financial Plan and the resultant efficient and effective use of revenue and capital resources moving forward.

4. THE REPORT

- 4.1 A range of MTFP savings options for 2015/2016 financial year were considered by Cabinet on 29th October 2014 in the report "Draft savings Proposals 2015/2016". These are outlined in the report, attached templates and summary document.
- 4.2 The Cabinet report highlighted general MTFP savings options for each service area that had no direct impact on service users.
- 4.3 The Cabinet report also listed individually, MTFP savings options that although supported by the Regeneration and Environment Scrutiny Committee would have direct impact on service users. The Cabinet report also listed individually, MTFP savings options where the Scrutiny had either, not supported the proposals, requested additional information and/or further consultation, or proposed that officers consider alternative options. The Cabinet report also included a number of additional MTFP savings options not previously considered by the Regeneration and Environment Scrutiny. Details of which are contained in the body of the report.
- 4.4 This report considers further, the MTFP savings options for Environment Directorate with specific focus on the savings options identified individually in the Cabinet report of the 29th October. As noted in paragraph 4.3 above, these are savings that were either:
- (A) supported by Scrutiny but with direct impact on service users
 - (B) not supported by Scrutiny
 - (C) not supported and requesting additional information and/or further consultation
 - (D) not supported and requesting that officers consider alternative options.

Also, new savings proposal options added since the original Scrutiny meetings.

- 4.5 The table on page 3 below lists the individual MTFP savings options highlighted separately in the Cabinet report and appendix 5 summarises these savings including additional information on the impact these savings could have on service delivery.

TABLE 1**MTFP Savings Options 2015/2016**

Regeneration & Planning Services		
C	Events – Cease Bargoed Ice Rink	£20,000
C	Area Forum – Delete Budget	£72,000
Engineering Services		
D	Highways Operations – Street Lighting energy reduction	£100,000
C	Highways Operations – Reduction in Planned Carriageway resurfacing by 20%	£300,000
C	Highway Operations – reduction in planned footway resurfacing by 12%	£60,000
A	Highway Operations– Reed Bed recycling increased income	£10,000
C	Highway Operations– Reduce highways reactive maintenance by 4% Budget	£50,000
B	Highway Operations – Reduce highway/land drainage planned maintenance by 11%	£30,000
D	Highway Operations– Reduce gritting routes from 9 to 8	£60,000
A	Highway Operations– Reduce Aids to move budget by 25% (road marks/signs/crossing)	£25,000
B	Highway Operations- Reduce highways/land drainage reactive maintenance by 4%	£20,000
C	Highway Operations-Reduce structures and retaining walls budget by 10%	£50,000
A	Highway Operations- Remove support to Christmas lighting in towns & villages	£35,000
A	Transport Engineering- Increase highway adoption and agreement fees	£15,000
A	Transport Engineering- Cease holding Events in pay & display car parks	£20,000
C	Transport Engineering- Increase car park charges by typically 10p per hour	£30,000
A	Transport Engineering- Increase excess charge notice penalties at off street car parks	£25,000
C	Transport Engineering- Introduce Sunday Charging at off-street car parks	£10,000
A	Passenger Transport- Increase charge for concessionary pass replacements	£7,000
D	Passenger Transport- Review Passenger transport service	£24,000
Public Protection Services		
A	Licensing – Increase Fees	£8,000
A	Registrars – Increase fees	£10,000
C	Health Improvement- Delete 1.6 vacant posts	£77,000
NEW	Enforcement- Delete 1 vacant Environmental Health Officer post	£45,000
Community & Leisure Services		
NEW	Parks & Playing Fields- Cessation of “Bands in the Park” events	£2,000
A	Parks & Playing Fields- 2 nd phase of the removal of flower beds in parks & open spaces	£40,000
C	Parks & Playing Fields- Reduction in playing field maintenance	£30,000
D	Parks & Playing Fields- Increase Outdoor facilities charges by 20%	£20,000
A	Parks & Playing Fields- Review Park Ranger service from 18 to 12 staff	£40,000
NEW	Parks & Playing Fields- Cessation of litter picks at 14 parks on Saturdays	£12,000
NEW	Parks & Playing Fields- Removal of barrier attendants at 5 locations	£14,000
B	Waste Strategy & Operations - Charging for ALL replacement containers	£60,000
D	Waste Strategy & Ops - Closing CA sites for 2 days per week + 1 hour on other days	£100,000
A	Street Cleaning- Reduce cleaning on bank holidays to same frequency as week days	£13,000
A	Street Cleaning- Reduction in weed removal and winter lane grubbing out team	£100,000
A	Street Cleaning- Reduce number of pedestrian sweepers operating by 1	£14,000
NEW	Street Cleaning- Reduction in cleansing budget via reduction in staff	£100,000
A	Leisure- Cwmcarn Leisure Centre hand over to school	£25,000
NEW	Leisure- Closure of Bedwas swimming pool on Sundays	£10,000
NEW	Leisure- Average price increase of 5% inflation on leisure centre fees	£100,000
TOTAL SAVINGS		£1,783,000

- 4.6 The total value of 2015/2016 MTFP savings for the Environment Directorate as reported to Cabinet on the 29th October was £2,852,000.

5. REGENERATION & PLANNING

- 5.1 The proposal to cease operating the Bargoed Ice Rink as part of the annual Events programme was not supported by the Scrutiny Committee on 1st October and Members requested further information relating to events across the borough and that consultation be undertaken with Bargoed Town Council regarding the proposed removal of this event. The Ice Rink was initially funded in 2010 by an external grant (HOV) but is now largely funded by the Council, admission fees and a contribution from Bargoed Town Council. The net cost to the Council in 2013/2014 was circa £26,000. Bargoed Town Council have been consulted and they have asked that the cost of staging the event is reviewed following the 2014 event, which has reduced from nine days to five days, so that the Town Council can assess their funding commitment to the event in light of the budgetary pressures under consideration. Officers have also reviewed the town centre footfall figures for additionality during the period of the 2013 Ice Rink. The 2013 Ice Rink was held over a nine day period that included two consecutive weekends and comparison of the recorded footfall figures with average footfall for the time of year indicate that the significant increase in additional footfall recorded during the first day of the ice rink was driven by the staging of the Bargoed Christmas market. This is supported by a review of the footfall data for the 2012 event and indicates that the presence of the ice rink is not driving footfall through the town centre. In addition there is a cost associated with the ice rink relating to the loss of car park income of circa £1,500. Members should note that the other events in Bargoed during the summer and Christmas period would not be affected by this saving option, this option only relates to the Ice Rink due to the relatively high cost relative to the potential economic benefits. As requested by the Scrutiny committee **Appendix 1** also provides a breakdown of the total costs and funding of the Events programme in 2013/2014 including details of Council and external funding for each event.
- 5.2 The proposal to delete the Area Forum budget was not supported by Scrutiny Committee on 1st October, further information was requested regarding the Area Forum budget including financial values held in reserves. The Area Forum reserve is £162,000 and this represents unspent budget allocation from previous years. The Area Forum budget is held by Community Regeneration for small environmental schemes identified by the Community Partnerships. Where these are not in place the respective ward members identify spend. Some of the schemes such as benches, litter bins are delivered by internal departments. The budget has also been used however for larger schemes and used for match funding of facilities such as play parks, skate parks and larger environmental schemes. The proposal is to delete the annual Area Forum budget of £72,000 in 2015/2016. Appendix 2 summarises the present allocations and estimated remaining funds for each area, showing that the total estimated funds available will be £177,561 once the 2015/2016 revenue budget is deleted.

6. PUBLIC PROTECTION

- 6.1 Proposals to increase licensing and registrars fees are noted in table 1 and appendix 5. Scrutiny Committee at its meeting on 4th September supported these proposals and were advised that a detailed report on proposed licensing fees for 2015/2016 would be submitted to the Licensing Committee and then Council.
- 6.2 The saving proposal in relation to Health Improvement services noted in table 1 was not supported at the Scrutiny Committee on 4th September and further information was requested in regard to the proposal to delete the non grant funded Health Improvement Officer post's (3.6 fte) saving £150k. The Committee requested data to demonstrate the impact of the work of the Team on local health issues and challenges The Team consists of 5.4 FTE with 1.8 FTE delivering the Healthy Schools Programme and funded by grant. Since the Report to the Special Scrutiny the 0.6 fte post and Senior Health Improvement Officer post have become

vacant and therefore the revised option is to delete the 1.6 posts saving £77k, with 4 fte posts remaining, 2 fte non grant funded and 1.8 fte grant funded. Committee Members were advised during the meeting that the Health Improvement Team lead and deliver corporate employee health and wellbeing programmes including health screening for staff. They have identified and helped staff to correct numerous health problems, including one employee that was suffering from an immediate potentially life-threatening health condition. Members were informed that in addition to improving lifestyles and engaging with communities, the Team were also tackling the issue of lower life expectancy in certain areas of the county borough. Members asked for more information to demonstrate the impact of the work of the Team on local health issues and challenges (such as smoking cessation rates) and a 29 page briefing document was sent to all Members on 2/10/2014. The Health Improvement Team strategically leads and delivers the local response to Health Challenge Wales and Change 4 Life Interventions as well as contribution to our Corporate Health activities. Deleting 1.6 FTE will have an impact upon the capacity of team, as 1 post is the Senior Officer that leads the team. Alternative line management arrangements will need to be put in place.

- 6.3 The saving proposal in relation to Environmental Health Officer post in table 1, page 3 is a new saving proposal not considered by Scrutiny Committee on 4th September. This saving can be generated as a result of a vacant Environmental Health Officer (EHO) post within the team. The General Environmental Health Team protects public health and quality of life by dealing with complaints of nuisances or hazards of health e.g. noise, defective drains and sewers, investigation of odours, bonfires etc. They deal with filthy and verminous premises and travellers sites, and are also involved in problems of pest infestations, straying animals and irresponsible dog ownership. They also enforce in relation to littering, dog fouling and fly tipping activities. The team responds to approximately 15,000 requests for service per year. Much of the work undertaken by this team contributes to the Healthier and Greener priorities within the Single Plan, "Caerphilly Delivers". They assist in the provision of better health and healthier lifestyles within our communities. Reducing the 3 EHOs within the General Environmental Health Team to 2 will extend the time taken to deal with and investigate service requests.

7. **COMMUNITY & LEISURE SERVICES**

- 7.1 Table 1 on Page 3 lists the MTFP budget savings proposals for Community and Leisure Services Division some of which were supported by Scrutiny on 30th July 2014, others which were not supported and required additional information and/or alternative savings options be considered and also some new additional savings not previously considered by Scrutiny. Appendix 3 provides detailed savings implication notes and additional information where it was requested and implication notes for the new savings proposals.
- 7.2 Appendix 5 summarises all the savings proposal's listed in table 1 on page 3.
- 7.3 The new savings proposals not previously considered by Scrutiny and included in table 1 and appendix 3 include:

Cessation of bands in the park events.
Cessation of litter picking at 14 parks on Saturdays.
Removal of barrier attendants at 5 locations.
Reduction in street cleansing staff.
Closure of Bedwas swimming pool in Sundays.
Increasing Leisure Centre fees by an average of 5% + inflation.

Individual implication notes for these savings options are included as appendix 3.

- 7.4 There are also a number of items where further details or alternative options were requested by the Committee at its meeting on 30th July 2014. These include:

Increasing outdoor facilities charges.

Scrutiny asked officers to examine options whereby junior fees would remain at their current level but adult fees would increase to at least achieve the desired saving.

Closure of Civic Amenity (CA) Sites

Scrutiny previously considered the closure of up to 5 of the Authority's 6 CA sites but did not support the permanent closure of any sites. Officers were then asked to consider options to "spread" closure across all sites on certain days/times throughout the week.

Individual implication notes for these savings are included as Appendix 3 and a full summary included within Appendix 5.

8. ENGINEERING SERVICES

- 8.1 Table 1 on Page 3 lists the MTFP budget savings proposals for Engineering Services Division some of which were supported by Scrutiny on 12th June 2014 and others which were not supported and required additional information and/or alternative savings options be considered. Appendix 4 provides detailed savings implication notes and additional information where it was requested.

- 8.2 Appendix 5 summarises all the savings proposal's listed in table 1 on page 3.

- 8.3 Included in the Engineering Service savings options are alternative proposals to those originally considered by Scrutiny on 12th June in relation to:

Street Lighting Energy Reductions (Appendix 4 ESD IN (i))

Winter Maintenance gritting (Appendix 4 ESD IN (V))

Management of Off Street car Parking: Sunday Charging (Appendix 4 ESD IN (Viii))

Passenger Transport Subsidies (Appendix 4 ESD IN (iX))

9. EQUALITIES IMPLICATIONS

- 9.1 This report contains wide ranging proposals for savings within the Environment Directorate which will involve consultation with relevant groups and stakeholders. The equality issues will need to be addressed as part of this consultation process.

10. FINANCIAL IMPLICATIONS

- 10.1 The financial implications are dealt with in the main body of the report and the relevant implication notes.

11. PERSONNEL IMPLICATIONS

- 11.1 The relevant personnel implications have been identified in the main body of the report and the relevant implication notes.

- 11.2 Non-statutory areas will require further consultation with staff and trade unions if they are to be implemented. The personnel implications will then be addressed as part of the consultation process.

12. CONSULTATIONS

12.1 The report reflects the views of the listed consultees.

13. RECOMMENDATIONS

13.1 The views of the Scrutiny Committee are sought in relation to the suggested savings from the Environment Directorate.

14. REASONS FOR THE RECOMMENDATIONS

14.1 To ensure that the views of the Scrutiny Committee are taken into account in the future budget setting process.

15. STATUTORY POWER

15.1 Local Government Acts 1972 and 2000.

Author: Mike Eedy – Finance Manager - E-mail: eedymp@caerphilly.gov.uk
Consultees: Councillor D.T Davies Chair Regeneration & Environment Scrutiny Committee
Councillor Mrs E.M Aldworth Vice Chair Regeneration & Environment Scrutiny
Sandra Aspinall, Acting Deputy Chief Executive
Pauline Elliot, Head of Regeneration & Planning
Robert Hartshorn, Head of Public Protection
Terry Shaw, Head of Engineering Services
Mark S Williams Head of Community & Leisure Services

Appendices:
Appendix 1 Bargoed Ice Rink Net cost comparison for events
Appendix 2 Area Forum Allocated Funding
Appendix 3 Community & Leisure MTFP savings options detailed implication notes
Appendix 4 Engineering MTFP savings options detailed implication notes
Appendix 5 Summary of MTFP Savings Options 2015/2016 requiring further consideration

Linked Reports:
Cabinet report 29th October 2014 Agenda Item No 6: Draft Savings Proposals for 2015/2016

Background Item:
Health Improvement Team (HIT) Document: previously circulated

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Appendix 1

2013 - 2014 FINANCIAL YEAR									
EVENT PROGRAMME	COSTS			FUNDING SOURCES					
	TOTAL EVENT EXPENDITURE	CCBC	TOWN COUNCILS	WELSH GOVERNMENT	ARTS COUNCIL	COMMERCIAL INCOME	EU	TOAL EVENT FUNDING	
St David's Day	£ 7,621	£ 7,621				£ -		£ 7,621	
TOTALS	£ 7,621	£ 7,621	£ -	£ -	£ -	£ -	£ -	£ 7,621	
BARGOED									
Bargoed Big Screen (Spring)	£ 2,869	£ 2,869				£ -		£ 2,869	
Bargoed Spring Fayre	£ 3,982	£ 3,702				£ 280		£ 3,982	
Bargoed Big Screen (Autumn)	£ 2,942	£ 2,942				£ -		£ 2,942	
Bargoed Ice Rink	£ 44,988	£ 25,888	£ 5,000			£ 10,100	£ 4,000	£ 44,988	
Bargoed Christmas Market	£ 8,640	£ 5,405				£ 1,235	£ 2,000	£ 8,640	
TOTALS	£ 63,422	£ 40,806	£ 5,000	£ -	£ -	£ 11,615	£ 6,000	£ 63,422	
BLACKWOOD									
Blackwood Summer Festival	£ 19,265	£ 14,055				£ 5,210		£ 19,265	
Blackwood Christmas Market	£ 20,601	£ 11,870	£ 1,500			£ 7,232		£ 20,601	
TOTALS	£ 39,866	£ 25,924	£ 1,500	£ -	£ -	£ 12,442	£ -	£ 39,866	
CAERPHILLY									
Caerphilly Medieval Market	£ 26,929	£ 10,223	£ 1,500	£ 359		£ 14,847		£ 26,929	
Caerphilly Lantern Parade	£ 10,395	£ 9,410			£ 985	£ -		£ 10,395	
Caerphilly Food Festival	£ 24,690	£ 11,408	£ 750	£ 7,431		£ 5,102		£ 24,690	
Caerphilly Big Cheese	£ 144,743	£ 40,703	£ 750			£ 103,290		£ 144,743	
TOTALS	£ 206,758	£ 71,745	£ 3,000	£ 7,790	£ 985	£ 123,238	£ -	£ 206,758	
RISCA									
Risca Summer Music in the park	£ 9,161	£ 8,841				£ 320		£ 9,161	
Risca Parade and Christmas Market	£ 5,112	£ 5,037				£ 75		£ 5,112	
TOTALS	£ 14,273	£ 13,878	£ -	£ -	£ -	£ 395	£ -	£ 14,273	

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AREA FORUM 2014/2015

Appendix 2

AREA	ALLOCATED	SPENT	UNCOMMITTED Balance
Aber Valley			
carry over	676.28	3,000.00	441.28
allocation	2,765.00		
Total Amount	3,441.28	3,000.00	
Abertyswg	Allocation	Cost	Balance
carry over	998.58		1,619.58
allocation	621.00		
Total Amount	1,619.58	-	
BTM	Allocation	Cost	Balance
carry over	3,785.00		7,570.00
allocation	3,785.00		
Total Amount	7,570.00	-	
Blackwood TCMG	Allocation	Cost	Balance
carry over	4,287.65		7,657.65
allocation	3,370.00		
Total Amount	7,657.65	-	
Caerphilly TCMG	Allocation	Cost	Balance
carry over	10,974.64	5,500.00	12,682.64
allocation	7,208.00		
Total Amount	18,182.64	5,500.00	
Cefn Fforest	Allocation	Cost	Balance
carry over	3,102.57		4,584.57
allocation	1,482.00		
Total Amount	4,584.57	-	
Crosskeys	Allocation	Cost	Balance
carry over	4,082.61	331.00	5,028.61
allocation	1,277.00		
Total Amount	5,359.61	331.00	
Crumlin	Allocation	Cost	Balance
carry over	4,847.41		6,563.41
allocation	1,716.00		
Total Amount	6,563.41	-	
Abercarn (Cwmcarn)	Allocation	Cost	Balance
carry over	7,268.79	3,985.50	5,262.29
allocation	1,979.00		
Total Amount	9,247.79	3,985.50	

Deri	Allocation	Cost	Balance
carry over	345.42		854.42
allocation	509.00		
Total Amount	<hr/> 854.42	-	
Fochriw	Allocation	Cost	Balance
carry over	2,168.00	1,330.00	1,380.00
allocation	542.00		
Total Amount	<hr/> 2,710.00	1,330.00	
Gelligaer & Penybryn	Allocation	Cost	Balance
carry over	1,067.00		2,134.00
allocation	1,067.00		
Total Amount	<hr/> 2,134.00	-	
Glan-y-Nant & Tir-y-E	Allocation	Cost	Balance
carry over	519.00		1,028.00
allocation	509.00		
Total Amount	<hr/> 1,028.00	-	
Graig-y-Rhacca	Allocation	Cost	Balance
carry over	1,759.00		2,280.00
allocation	521.00		
Total Amount	<hr/> 2,280.00	-	
Greater Bargoed	Allocation	Cost	Balance
carry over	8,388.60	2,000.00	11,287.60
allocation	4,899.00		
Total Amount	<hr/> 13,287.60	2,000.00	
Hengoed	Allocation	Cost	Balance
carry over	8,257.42		10,340.42
allocation	2,083.00		
Total Amount	<hr/> 10,340.42	-	
Lansbury Park	Allocation	Cost	Balance
carry over	2,746.26		3,681.26
allocation	935.00		
Total Amount	<hr/> 3,681.26	-	
Llanbradach	Allocation	Cost	Balance
carry over	3,839.96	500.00	5,248.96
allocation	1,909.00		
Total Amount	<hr/> 5,748.96	500.00	

Maesycwmmmer	Allocation	Cost	Balance
carry over	1,953.32	651.83	2,185.49
allocation	884.00		
Total Amount	<hr/> 2,837.32	651.83	
Nelson	Allocation	Cost	Balance
carry over	2,206.02		4,096.02
allocation	1,890.00		
Total Amount	<hr/> 4,096.02	-	
Newbridge	Allocation	Cost	Balance
carry over	4,943.10	4,066.00	3,355.10
allocation	2,478.00		
Total Amount	<hr/> 7,421.10	4,066.00	
New Tredegar	Allocation	Cost	Balance
carry over	2,436.51	2,834.50	1,644.01
allocation	2,042.00		
Total Amount	<hr/> 4,478.51	2,834.50	
Oakdale/Penmaen	Allocation	Cost	Balance
carry over	2,554.10	2,509.02	1,283.08
allocation	1,238.00		
Total Amount	<hr/> 3,792.10	2,509.02	
Pengam	Allocation	Cost	Balance
carry over	3,153.04	650.00	4,089.04
allocation	1,586.00		
Total Amount	<hr/> 4,739.04	650.00	
Penyrheol	Allocation	Cost	Balance
carry over	11,775.00		15,950.00
allocation	4,175.00		
Total Amount	<hr/> 15,950.00	-	
Penllwyn	Allocation	Cost	Balance
carry over	2,898.50		3,641.50
allocation	743.00		
Total Amount	<hr/> 3,641.50	-	
Pontllanfraith	Allocation	Cost	Balance
carry over	10,172.19	1,008.32	11,630.87
allocation	2,467.00		
Total Amount	<hr/> 12,639.19	1,008.32	

Pontlottyn	Allocation	Cost	Balance
carry over	2,689.46		3,434.46
allocation	745.00		
Total Amount	<hr/> 3,434.46	-	
Rhymney	Allocation	Cost	Balance
carry over	1,756.88	362.00	3,644.88
allocation	2,250.00		
Total Amount	<hr/> 4,006.88	362.00	
Risca East	Allocation	Cost	
carry over	4,021.50		4,396.50
allocation	375.00		
Total Amount	<hr/> 4,396.50	-	
Risca West	Allocation	Cost	Balance
carry over	2,968.00	3,700.00	1,362.00
allocation	2,094.00		
Total Amount	<hr/> 5,062.00	3,700.00	
St Cattwg	Allocation	Cost	Balance
carry over	9,728.02	7,000.00	4,228.02
allocation	1,500.00		
Total Amount	<hr/> 11,228.02	7,000.00	
Trecenydd	Allocation	Cost	Balance
carry over	1,665.84		2,251.84
allocation	586.00		
Total Amount	<hr/> 2,251.84	-	
Trinant	Allocation	Cost	Balance
carry over	1,361.54	124.50	1,885.04
allocation	648.00		
Total Amount	<hr/> 2,009.54	124.50	
Ty Sign	Allocation	Cost	Balance
carry over	11,197.67	9,200.71	4,257.96
allocation	2,261.00		
Total Amount	<hr/> 13,458.67	9,200.71	

Argoed (USV)	Allocation	Cost	Balance
carry over	3,199.72		4,238.72
allocation	1,039.00		
Total Amount	<hr/> 4,238.72	-	
Woodfieldside	Allocation	Cost	Balance
carry over	1,833.00	150.00	2,294.00
allocation	611.00		
Total Amount	<hr/> 2,444.00	150.00	
Ynysddu	Allocation	Cost	Balance
carry over	4,827.15	1,800.00	4,554.15
allocation	1,527.00		
Total Amount	<hr/> 6,354.15	1,800.00	
Ystrad Mynach	Allocation	Cost	Balance
carry over	4,035.98	2,226.00	3,493.98
allocation	1,684.00		
Total Amount	<hr/> 5,719.98	2,226.00	
Grand Totals	<hr/> 230,490.73	<hr/> 52,929.38	<hr/> 177,561.35
	Available		uncommitted

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COMMUNITY & LEISURE SERVICESMEDIUM TERM FINANCIAL PLAN SAVINGS OPTIONS2015/2016REQUIRING FURTHER CONSIDERATION**Medium Term Financial Plan – 2015/2016**

Budget Title / Ref:	CESSATION OF BANDS IN THE PARK, EVENTS PROGRAMME – NEW SAVING
Savings (£):	£2,000
Financial Year:	2015-16
Comment:	<p>The past programmes have been supported in the main by a few Community councils, and one partnership (see below in brackets) these fund 50% of the costs to produce the programme of events in specific locations.</p> <p>These locations in 2014 included,</p> <ul style="list-style-type: none"> • Tiryberth Park, Tir y Berth. (Gelligear Community Council) • Waunfawr Park, Crosskeys. (Crosskeys and Pontywaun partnership). • Morgan Jones Park, Caerphilly. (Caerphilly town council). • Ystrad Mynach Park, Ystrad Mynach. (Gelligear Community Council). • Tredegar Park, Risca. (Risca Town Council). • Llanbradach Park, Llanbradach (Llanbradach and Pwllpant Community council) • Morgan Jones Park, (Caerphilly Town Council). • Showfield Blackwood. (Blackwood Town Council). • Rhymney park, Rhymney. (Rhymney Town Council) <p>Locations where Concerts did not take place include,</p> <p>Grove Park, New Tredegar. Bargoed Park Wern Park Nelson Maesycwmmmer Park Sengenydd Welfare Ground Abertridwr Park Penyrheol Park David Williams Park Bedwas Park Machen Welfare Ground Oakdale welfare Ground Islwyn Park, Pontllanfraith</p>

	Ynysddu Welfare Ground Pontyminster Park Abercarn Welfare Ground Newbridge Welfare Ground Newbridge Park Crumlin Park Trelyn Park, FleuDelys Gelligear Welfare Ground
<u>Cost to Implement</u>	
Staff Costs:	£470. Overtime
Resource Costs:	None anticipated.
Additional Costs:	£1,530
<u>Timeframe to Implement</u>	
Consultation: Statutory Process:	No statutory processes are required.
<u>Risks of Implementation</u>	
Not Achieving -	Budget cuts would be required elsewhere in the service area, which are likely to be of a higher impact.
Savings: Timeframe:	No associated risk, can be implemented if approved.
<u>HR Implications:</u>	
Redundancy: Redeployment: Redirected Resource:	None anticipated. None anticipated. None anticipated.
<u>Other Options/Issues:</u>	Current 50% sponsorship partners, (Community Councils) on these events could consider picking up the whole costs per event.

Budget Title / Ref:	2ND PHASE OF THE REMOVAL OF FLOWERBEDS IN PARKS AND OPEN LOCATIONS. (A) PREVIOUSLY SUPPORTED	
Savings (£):	£40,000	£40,000
Financial Year:	2015/2016	2016/2017
Comment:	The first phase of the removal of floral displays was undertaken during 2014-2015.	
<u>Cost to Implement</u>		
Staff Costs:		
Resource Costs:	Circa £15K would be needed for material costs such as topsoil, grass seed etc.	
Additional Costs:	None anticipated.	
<u>Timeframe to Implement</u>		
Consultation:	Consultation will take place with Town / Community Councils, Community Partnerships, Town Centre Management Group and Trade Unions.	
Statutory Process:	No statutory processes are required.	
<u>Risks of Implementation</u>		
Not Achieving -	Budget cuts would be required elsewhere in the service area, which are likely to be of a higher impact.	
Savings:	No risk - can be implemented if approved.	
Timeframe:	Works can be undertaken during the autumn / winter period of 2015.	
<u>HR Implications:</u>		
Redundancy:	It is anticipated that this will affect 1 full time equivalent post within the structure, which could be subject to redundancy or redeployment.	
Redeployment:		
Redirected Resource:	None anticipated	
<u>Other Options/Issues:</u>		
	The removal of core works at specific times of the year will impact on the in-house workforce. It will also impact on the appearance of the county borough, could lead to significant public complaints and lead to some reputational damage.	

Budget Title / Ref:	REDUCTION IN PLAYING FIELD MAINTENANCE – NOT SUPPORTED and (C) ADDITIONAL INFORMATION REQUIRED BY SCRUTINY COMMITTEE IN JULY 2014
Savings (£): Financial Year: Comment:	£30,000 – Material Costs 2015-16 This could be achieved by removing 2 applications of fertilizer (summer / winter) and the ‘end of season’ renovation works normally undertaken to playing fields in the county borough.
<u>Cost to Implement</u>	
Staff Costs: Resource Costs: Additional Costs:	None anticipated. None anticipated. None anticipated.
<u>Timeframe to Implement</u>	
Consultation: Statutory Process:	Consultation will take place with Town / Community Councils, Community Partnerships and user groups. No statutory processes are required.
<u>Risks of Implementation</u>	
Not Achieving -	Budget cuts would be required elsewhere in the service area, which are likely to be of a higher impact.
Savings: Timeframe:	No risk can be implemented if approved.
<u>HR Implications:</u>	
Redundancy: Redeployment: Redirected Resource:	None anticipated. None anticipated. None anticipated.

Other Options/Issues:

The removal of this function could lead to significant complaints from service users (e.g. rugby and football clubs). It is possible that there could be an increase subsequent insurance claims. Potentially, some clubs may wish to fund these works and bring the standard of maintenance in line with some private facilities in the borough. Officers have considered an alternative option involving cessation of regular pitch marking and handing over pitch marking responsibility to clubs (subject to consultation). The saving would be the same but some pitch renovation could then be undertaken. The clubs would be expected to purchase materials themselves.

Budget Title / Ref:	INCREASING OUTDOOR FACILITIES CHARGES – (D) OFFICERS ASKED TO LOOK AT OTHER OPTIONS BY SCRUTINY IN JULY 2014
Savings (£): Financial Year: Comment:	£20,000 2015/2016 and £20,000 2016/2017 2015-16 & 2016-17 The current charging structure would be increased by 20% per annum.
<u>Cost to Implement</u>	
Staff Costs: Resource Costs: Additional Costs:	None anticipated. None anticipated. None anticipated.
<u>Timeframe to Implement</u>	
Consultation: Statutory Process:	Consultation will take place with Town / Community Councils, Community Partnerships and service users. No statutory processes are required.
<u>Risks of Implementation</u>	
Not Achieving -	Budget cuts would be required elsewhere in the service area, which are likely to be of a higher impact
Savings: Timeframe:	No risk can be implemented if approved. Could take effect from the 1 st of April 2015.
<u>HR Implications:</u>	
Redundancy: Redeployment: Redirected Resource:	None anticipated. None anticipated. None anticipated.

Other Options/Issues:

When this matter was considered by the Scrutiny Committee in July 2014, officers were asked to consider the effect of increasing outdoor facilities charges for adults but retaining the existing pricing structure for juniors. Officers have therefore suggested 5 options as follows:

Increase adult fees by:-

- 30% = £20k additional income
- 40% = £27k additional income
- 45% = £31k additional income
- 50% = £34k additional income
- 100% = £69 additional income

Budget Title / Ref:	REVIEW OF THE PARK RANGER SERVICE. (A) PREVIOUSLY SUPPORTED
Savings (£): Financial Year: Comment:	£40,000 2015-16 This would be the first of a phased review of the Park Ranger Service within the county borough. It is anticipated that the service will eventually be reduced to 6 Park Rangers from the current level of 18. Although this first phase involves reduction from 18 to 12.
<u>Cost to Implement</u>	
Staff Costs: Resource Costs: Additional Costs:	None anticipated. None anticipated. None anticipated.
<u>Timeframe to Implement</u>	
Consultation: Statutory Process:	Consultation will take place with Town / Community Councils, Community Partnerships and service users. No statutory process.
<u>Risks of Implementation</u>	
Not Achieving -	Budget cuts would be required elsewhere in the service area, which are likely to be of a higher impact.
Savings: Timeframe:	No associated risk, can be implemented if approved. If approved, the Park Ranger service will be withdrawn at some locations for the 2015-16 bowls / cricket season.
<u>HR Implications:</u>	
Redundancy: Redeployment: Redirected Resource:	None anticipated. None anticipated. Yes, this will result in the non-engagement of some agency personnel during the 22-week summer period. Existing permanent staff will be accommodated at other parks locations.

<u>Other Options/Issues:</u>	This would result in the removal of any formal presence at five Council operated Parks and associated outdoor facilities throughout the spring / summer period. (Ty Isaf Pontymister , Abertridwr , Senghenydd , Ynysddu , Blackwood). Negotiation and agreement would need to be reached with service users (e.g. bowls clubs) to permit continual use of the facility.
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<p>Budget Title / Ref:</p>	<p>CESSATION OF SATURDAY LITTER PICKING AT VARIOUS PARKS _ NEW SAVING</p>
<p>Savings (£): Financial Year: Comment:</p>	<p>£12,000 2015-16 The locations affected by withdrawal include, Show field, Blackwood, Newbridge Park. Oakdale Welfare ground. Ty Isaf Welfare ground, Pontymister.. Waunfawr Park, Crosskeys. Tredegar Park, Risca. Rhymney Park. Bargoed Park. Gilfach welfare ground. Penyrheol Park, Caerphilly. Abertridwr Park. Sengenydd Welfare ground. Llanbradach Park. Ystrad Mynach Park. The locations above are not cleansed on Sundays or Bank holidays. In addition to the above locations the following Parks locations are only cleansed on a routine week day, these include, Feeder Row Park, Pontywaun. Long bridge Recreation ground, Risca. Trinant Recreation Ground. Wattsville Recreation ground. Cwmfellinfach gardens. Fox Avenue Gardens, Pentwynmawr. Crumlin Park. Croespenmaen Recreation ground. Bryn Playing fields, Pontllanfraith. Manor Park Penllwyn, Pontllanfraith. Harold finch park, Pontllanfraith. Woodfieldside Recreation ground. Libanus Recreation ground, Pontllanfraith. Holly bush recreation ground. Markham welfare ground. Britannia Recreation ground. St David’s recreation ground, Pengam. Trelyn Park, Flue De Lys. Distillery Park, Abercarn. Kay field, Crumlin. Paddy’s pond, Rhymney. Anne Mac Harris Park, Rhymney.</p>

	<p>Eisteddfod field, Rhymney. Abertysswg Park Pontlotyn Recreation ground. Pontlotyn welfare ground. Fochriw welfare ground. Deri recreation ground. Bute house play ground, Brithdir. Phillipstown recreation ground. Grove Park, New Tredegar. Aberbargoed Recreation ground. Aberbargoed welfare ground. Lewis street playground, Aberbargoed. Gelligear welfare ground. Capel ground, Gilfach. Basin Ground, Gilfach. Tiryberth welfare ground. Cascade playing field. Hanbury Street play area, Glanynant. Machen welfare ground. Lanfabon drive, Trethomas. Waunganol Park, bedwas. Trap well park, Rudry. Porset Park, Caerphilly. Pontypandy Caerphilly. Cwm farm lake/ play ground, Caerphilly. Heol belah, llanbradach. Winfield tip ground, llanbradach. Forge mill playground, Ystrad Mynach. Griffiths street play ground, Ystrad Mynach. Mase y Cwmmmer Park, play ground. Park lane play ground, Tredomen, Ystrad mynach. Cefn hengoed youth club ground. Nelson Wern Park. Abertridwr heritage park, Abertridwr.</p>
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Cost to Implement

Staff Costs:	£12,000, over time payments, 2 members of staff would need to be served with 13 weeks notice of removal of over time payments.
Resource Costs:	None anticipated.
Additional Costs:	As Above.

Timeframe to Implement

Consultation:	None undertaken
Statutory Process:	No statutory processes are required.

Risks of Implementation

Not Achieving -	Budget cuts would be required elsewhere in the service area, which are likely to be of a higher impact.
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Savings: Timeframe:	No associated risk, can be implemented if approved.
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HR Implications:

Redundancy: Redeployment: Redirected Resource:	None anticipated. None anticipated. None anticipated.
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<p>Budget Title / Ref:</p>	<p>REMOVAL OF BARRIER ATTENDANTS AT 5 LOCATIONS – NEW SAVING</p>
<p>Savings (£): Financial Year: Comment:</p>	<p>£14,000. 2015-16 The 5 locations were historically established due to past anti social activities, vehicles parking up at the locations during the evenings/ weekends and hours of darkness, the locations being, Showfield, Blackwood. Rhymney Park. Wern Park, Nelson. Abertridwr Park. Morgan Jones Park, Caerphilly. Duties include 30 minutes to 1 hour opening and closing the facilities . Other main parks/ locations not included in the list above, have barriers or gates that are either left open or may have a vehicle barrier/gate that is kept locked outside working hours. Public have access via pedestrian openings. Pontymister recreation ground. Ty Isaf welfare ground, Pontymister. Tredegar Park, Risca. Waunfawr Park, Crosskeys. Abercarn welfare ground. Ynysddu welfare ground. New bridge park. Newbridge welfare ground. Crumlin Park. Wattsville recreation ground. Oakdale recreation ground. Islwyn Park, Pontllanfraith. St David’s playing ground, Pengam. Cefn Forrest welfare ground. New Tredegar recreation ground. Bargoed Park. Gilfach welfare ground. Gelligear welfare ground. Maes y Cwmmer Park. Ystrad Mynach Park. Llanbradach Park. Sengenydd welfare ground. Penyrheol Park, Caerphilly. David Williams park, Caerphilly.</p>

	<p>Waunganol Park, Bedwas. Machen Welfare Ground. Markham welfare ground. Trelyn Park, fleu de Lys.</p>
<u>Cost to Implement</u>	
Staff Costs:	£14,000. 5 members of staff would need to be served with notice of termination of contract of employment
Resource Costs:	None anticipated.
Additional Costs:	None anticipated
<u>Timeframe to Implement</u>	
Consultation:	None to date undertaken – but consultation with staff and TU's will be required/
Statutory Process:	No statutory processes are required.
<u>Risks of Implementation</u>	
Not Achieving -	Budget cuts would be required from elsewhere in the service area, which are likely to be of a higher impact.
Savings: Timeframe:	No associated risk - can be implemented if approved.
<u>HR Implications:</u>	
Redundancy:	None anticipated.
Redeployment:	None anticipated.
Redirected Resource:	None anticipated.
<u>Other Options/Issues:</u>	
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Budget Title / Ref:	CHARGE FOR ALL REPLACEMENT/NEW ISSUE CONTAINERS (NO CONCESSIONS): (B) NOT SUPPORTED and ADDITIONAL INFORMATION PROVIDED
Savings (£): Financial Year: Comment:	£60,000 2015/16 Rejected by Members for 2014/15 and not supported again by Scrutiny for 2015/16 There will be a need for IT development for the charging regime and additional work for Contact Centre processing payments
<u>Cost to Implement</u>	
Staff Costs: Resource Costs: Additional Costs:	n/a May have an impact on Contact Centre or Cash Offices processing payments
<u>Timeframe to Implement</u>	
Consultation: Statutory Process:	Consultation with Staff, Trade Unions and Contact Centre Prior notification to public and possible consultation with Community Councils and other Statutory Consultees
<u>Risks of Implementation</u>	
Not Achieving -	Public resistance
Savings: Timeframe:	It may be difficult to introduce from April 1 st 2015 and if delayed then it is likely that we will not achieve the full saving.
<u>HR Implications:</u>	
Redundancy: Redeployment: Redirected Resource:	May result in decrease in demand so reduced delivery crew requirements and non-achievement of income

<p><u>Other Options/Issues:</u></p>	<p>Suggested charging regime Replacement/new issue bins £25 Replacement/new issue boxes £6 Replacement/new issue garden waste bags £3 Where residents request bags for recycling/waste £5 per roll of 25 The only options for taking payment would be via card or cash offices as it would not be cost effective to raise sundry debtor invoices for these amounts.</p>

Budget Title / Ref:	REDUCED OPENING DAYS AND HOURS ON CA SITES. (D) ORIGINAL PROPOSAL NOT SUPPORTED AND ALTERNATIVE OPTION CONSIDERED
Savings (£):	£100,000 The original proposals covered a variety of options to close any combination of up to 5 of our 6 sites. This was not supported by Scrutiny but Members asked that Officers consider alternative options such as closing all sites on certain days/times.
Financial Year: Comment:	
Cost to Implement	
Staff Costs:	The Authority now has a range of HR policies designed to manage reductions in staff numbers and these will be used to manage the process in this service area. However it is important that negotiations with staff/Trade Unions and resultant decisions are reached in a timely manner if the level of savings required is to be achieved.
Resource Costs: Additional Costs:	There may be additional security and Illicit tipping issues at the sites on the days they are closed but these are difficult to quantify, would probably reduce over time and may be mitigated to some extent by use of CCTV
Timeframe to Implement	
Consultation:	The manning level reductions would probably require cross matching some posts within Waste Strategy and Operations which will be discussed with TU's and HR.
Statutory Process:	The provision of one CA Site is a Statutory requirement. The legislation requires that at least one facility should be available on weekends although it is quite likely that we will endeavour to keep at least 50% of our sites open every day
Risks of Implementation	
Not Achieving –	Limited risk
Savings:	The Authority now has a range of HR policies designed to manage reductions in staff numbers and these will be used to manage the process in this service area. However it is important that negotiations with staff/Trade Unions and resultant decisions are reached in a timely manner if the level of savings required is to be achieved.
Timeframe:	Dependent on consultation process/outcome/challenge.

HR Implications:

Redundancy:	The Authority now has a range of HR policies designed to manage reductions in staff numbers and these will be used to manage the process in this service area.
Redeployment:	Not applicable.
Redirected Resource:	Not applicable.

Other Options/Issues:

In order to achieve the £100k saving all 6 sites would need to close on 2 days per week (on a rotational basis) or, alternatively 1 site could be permanently closed. Closure of less than 6 sites for 2 days/week would not realise the £100k saving that is required.

Budget Title / Ref:	REDUCED LEVEL OF CLEANSING ON BANK HOLIDAYS (CLEANSING WILL BE REDUCED TO SAME LEVEL AS WEEKENDS – LIMITED TO MORNING CLEANSE OF TOWN CENTRES). (A) PREVIOUSLY SUPPORTED
Savings (£): Financial Year: Comment:	£13,000 2015/16
<u>Cost to Implement</u>	
Staff Costs: Resource Costs: Additional Costs:	n/a
<u>Timeframe to Implement</u>	
Consultation: Statutory Process:	Consultation with Staff and Trade Unions Prior notification to public and possible consultation with Community Councils and other Statutory Consultees
<u>Risks of Implementation</u>	
Not Achieving -	Public resistance, Staff resistance
Savings: Timeframe:	2015/16
<u>HR Implications:</u>	
Redundancy: Redeployment: Redirected Resource:	n/a
<u>Other Options/Issues:</u>	

Budget Title / Ref:	REDUCE CONTRIBUTION TO WINTER REAR LANE GRUBBING OUT TEAM: (A) PREVIOUSLY SUPPORTED
Savings (£): Financial Year: Comment:	£100,000 2015/16 The rear lane weed removal work is lower priority work than keeping streets free of litter
<u>Cost to Implement</u>	
Staff Costs: Resource Costs: Additional Costs:	n/a
<u>Timeframe to Implement</u>	
Consultation: Statutory Process:	Consultation with Staff and Trade Unions Prior notification to public and possible consultation with Community Councils and other Statutory Consultees
<u>Risks of Implementation</u>	
Not Achieving -	Public resistance, Staff resistance, affects Grounds Maintenance (Parks) Service
Savings: Timeframe:	2015/16
<u>HR Implications:</u>	
Redundancy: Redeployment: Redirected Resource:	Possible Redundancy or redeployment issues for staff involved in undertaking this work or reduction in Agency
<u>Other Options/Issues:</u>	

Budget Title / Ref:	REDUCE NUMBER OF PEDESTRIAN SWEEPERS FROM 4 TO 3. (A) PREVIOUSLY SUPPORTED
Savings (£): Financial Year: Comment:	£14,000 2016/17 As 2 Drivers have already retired there is the opportunity to not replace one of the machines when they are due for renewal in 2016/17
<u>Cost to Implement</u>	
Staff Costs: Resource Costs: Additional Costs:	n/a
<u>Timeframe to Implement</u>	
Consultation: Statutory Process:	Consultation with Staff and Trade Unions Prior notification to public and possible consultation with Community Councils and other Statutory Consultees
<u>Risks of Implementation</u>	
Not Achieving -	Public/Member resistance as there will be a reduced level of pavement sweeping
Savings: Timeframe:	
<u>HR Implications:</u>	
Redundancy: Redeployment: Redirected Resource:	n/a
<u>Other Options/Issues:</u>	

Budget Title / Ref:	REDUCTION IN CLEANSING BUDGET VIA REDUCTION IN STAFF NUMBERS - NEW SAVING
Savings (£): Financial Year: Comment:	£100,000 2015/2016 and £200,000 2016/2017 2015/16 and 2016/17 This should provide a part year saving of £100,000 in 2015/16 and then a full year saving of an additional £200,000 in 2016/17. This new option considers the general reduction in cleansing staffing levels across the county borough. The reduction in staffing levels are in addition to those identified in CA Site reductions (6 number) and an additional 6 to achieve the balance of the Route Optimisation changes introduced in 2014/15. These reductions will effectively mean circa 15 less personnel on street cleansing which will result in an increase in SLA's for responding to non-emergency cleansing and missed waste collections from 48 hours to 7 days and the integration of hygiene and nappy collections into the fortnightly refuse with the provision of additional containers
Cost to Implement	
Staff Costs:	The Authority now has a range of HR policies designed to manage reductions in staff numbers and these will be used to manage the process in this service area. However it is important that negotiations with staff/Trade Unions and resultant decisions are reached in a timely manner if the level of savings required is to be achieved.
Resource Costs:	We will evaluate the option of reducing the number of cleansing gangs as part of this exercise although there should be no additional savings associated with this consideration. There may be some issues regarding increased complaints and how these are dealt with and it may place additional burdens not only on the service area but also the contact centre and enforcement teams
Additional Costs:	None
Timeframe to Implement	
Consultation:	There would need to be wide spread consultation with TU's, HR and town/community councils.
Statutory Process:	Street Cleansing is a Statutory function although the levels of pro-active cleansing is left very much up to the service provider. The risk revolves around keeping the borough sufficiently clean to avoid just becoming a service that responds to complaints..

Risks of Implementation	
Not Achieving –	Limited risk.
Savings: Timeframe:	<p>As detailed above. The Authority now has a range of HR policies designed to manage reductions in staff numbers and these will be used to manage the process in this service area.</p> <p>However it is important that negotiations with staff/Trade Unions and resultant decisions are reached in a timely manner if the level of savings required in 2015/2016 is to be achieved. Dependent on consultation process/outcome/challenge but would be achieved in 2015/16.</p>
HR Implications:	
Redundancy:	The Authority now has a range of HR policies designed to manage reductions in staff numbers and these will be used to manage the process in this service area.
Redeployment:	Possible option
Redirected Resource:	Possible option
Other Options/Issues:	
As this budget is mainly manpower (we reduced vehicle costs last year) savings can only be achieved via reductions in manpower.	

Budget Title / Ref:	CWMCARN LEISURE CENTRE (A) SUPPORTED
Savings (£): Financial Year: Comment:	£25,000 2015/16 Discussions currently on-going with the school. Cabinet report scheduled for late 2014.
<u>Cost to Implement</u> Significant investment has been made to improve the standard of the facility prior to the handover. Full saving should be made.	
Staff Costs: Resource Costs: Additional Costs:	Staff have already been made redundant Already paid from within the budget
<u>Timeframe to Implement</u>	
Consultation: Statutory Process:	Currently consulting with key stakeholders and school. Cabinet report to be presented in late 2014
<u>Risks of Implementation</u>	
Not Achieving -	Curriculum PE delivery will be maintained but community use could be affected.
Savings: Timeframe:	£30,000 It is hoped the school will manage the facility or if this is not an option then it will be expected to contribute to the running costs.
<u>HR Implications:</u>	
Redundancy: Redeployment: Redirected Resource:	Already one member of staff redundant (as part of the Leisure Restructure) Already one member of staff is in redeployment Pool (as part of the Leisure Restructure) None
<u>Other Options/Issues:</u> Negotiations ongoing with the school but they have indicated that they are unlikely to agree to the handover. Consequently the school's financial contribution will be required.	

<u>HR Implications:</u>	
Redundancy: Redeployment: Redirected Resource:	None
<u>Other Options/Issues:</u>	

Budget Title / Ref:	CLOSURE OF BEDWAS SWIMMING POOL ON SUNDAYS – NEW SAVING
Savings (£): Financial Year: Comment:	£10,000 2015/16 It is proposed to close the swimming pool during Sundays as there are very few customers (average 25) with little income and high staff and energy costs. These swimmers can be accommodated at Caerphilly Leisure Centre.
<u>Cost to Implement</u>	
Staff Costs:	Non anticipated.
Resource Costs:	Non anticipated.
Additional Costs:	Non anticipated.
<u>Timeframe to Implement</u>	
Consultation:	Consultation has taken place with users, staff, the school and trade unions.
Statutory Process:	Non statutory process.
<u>Risks of Implementation</u>	
Not Achieving – Budget cuts would be required elsewhere with higher potential impact.	
Savings: Timeframe:	
<u>HR Implications:</u>	
Redundancy: Redeployment:	Non anticipated Non anticipated.
Redirected Resource:	Non anticipated.
<u>Other Options/Issues:</u>	
There is an average of 25 users on Sundays during public swimming sessions. The number of users does not generate sufficient income to cover the staffing and energy costs. The customers can use the swimming pool at Caerphilly Leisure Centre which is just over a mile away. There will be no HR implications as the staffing is currently covered on a non contractual basis.	

Budget Title / Ref:	AVERAGE PRICE INCREASE OF 5% + INFLATION ON LEISURE CENTRE FEES – NEW SAVING
Savings (£): Financial Year: Comment:	£100,00 2015/16 A 5% price increase (+ inflation) will achieve the savings required while still providing value for money for customers at competitive prices compared to similar provision.
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs:	None anticipated. None anticipated. None anticipated.
Timeframe to Implement	
Consultation: Statutory Process:	Consultation has taken place with staff and a communication with customers will be the next step. No statutory process.
Risks of Implementation	
Not Achieving –	
Savings: Timeframe:	Budget cuts would need to be required elsewhere in the service area which are likely to result in higher impact. There is the potential risk customers would stop attending.
HR Implications:	
Redundancy: Redeployment: Redirected Resource:	Non anticipated. Non anticipated. Non anticipated.
Other Options/Issues:	
A 5% price increase, (plus inflation), would still provide excellent value for money for customers. There is a risk that customers could stop using our facilities, but through market research it is evident that the increased charges are still competitive compared to neighbouring local authorities. Effective communication with customers will be crucial to ensure that the message is understood and we continue to increase the number of new users while also improving the retention of existing customers. An example of the actual price increase and compatible prices is highlighted below.	

Activity	Current	Proposed	Other LAS	Regional Area
Adult Gym	£4.25	£4.46	Torfaen £5.15 Cardiff £5.25	£4.90
Adult Fitness	£3.90	£4.10	Torfaen £4.70 Cardiff £5.25	£4.36
Adult Badminton	£5.75	£6.04	Tofaen £8.50 Cardiff £11.40	£8.25
Artificial Turf Pitch	£42.65	£44.78	Newport £54.00 Blaenau Gwent £50.35	£52.18
Adult Swim	£3.05	£3.20	Torfaen £3.40 Cardiff £3.80	£3.35

Implication Note: ESD IN (i)
Classification: D – Not supported and requesting that officers consider alternative options

Medium Term Financial Plan – 2015 – 2016

Budget Title / Ref:	Street Lighting Energy Reduction
Savings (£):	£450,000
Financial Year:	2016/17
Comment:	<p>New option – this should provide a part year saving of £100,000 in 2015/16 and then a full year saving of £450,000 in 2016/17.</p> <p>This new option considers new technologies that are only now being introduced to the market place. Confidence on their feasibility is currently being reviewed. Early indications of these reviews are positive.</p> <p>In order to achieve the £450,000 saving some part night light or switch off is likely to still be required to add to the introduction of LED and central management control technology.</p> <p>Present indications are that £290,000 can be achieved via new technologies PLUS £160,000 with switch off of 1 in 3 residential lights OR 1 in 2 part night lighting in residential areas and town centres £160,000.</p>
<u>Cost to Implement</u>	
Staff Costs:	£25,000 to risk assess locations proposed for part night lighting/switch off.
Resource Costs:	£900k to purchase materials and contract resources to undertake adaptation. Subject to change after proposal is reviewed in more detail.
Additional Costs:	None
<u>Timeframe to Implement</u>	
Consultation:	There would need to be wide spread consultation as undertaken previously for the part night lighting of the inter-urban routes.
Statutory Process:	This would need to be stringently followed, fully documented and risk assessed.
<u>Risks of Implementation</u>	
Not Achieving – Limited risk	
Savings:	As detailed above.
Timeframe:	Dependent on consultation process/outcome/challenge this could be protracted.

<u>HR Implications:</u>	
Redundancy:	Not applicable, staff would still need to manage the asset.
Redeployment:	Not applicable.
Redirected Resource:	Not applicable.
<u>Other Options/Issues:</u>	
<p>Concern may be raised over health and safety where street lights are turned off or part night lit in residential areas/town centres. There may also be concerns over possible increases in anti social behaviour and crime.</p> <p>NOTE: - Junctions/roundabouts/traffic calming and security camera areas will remain switched on.</p>	

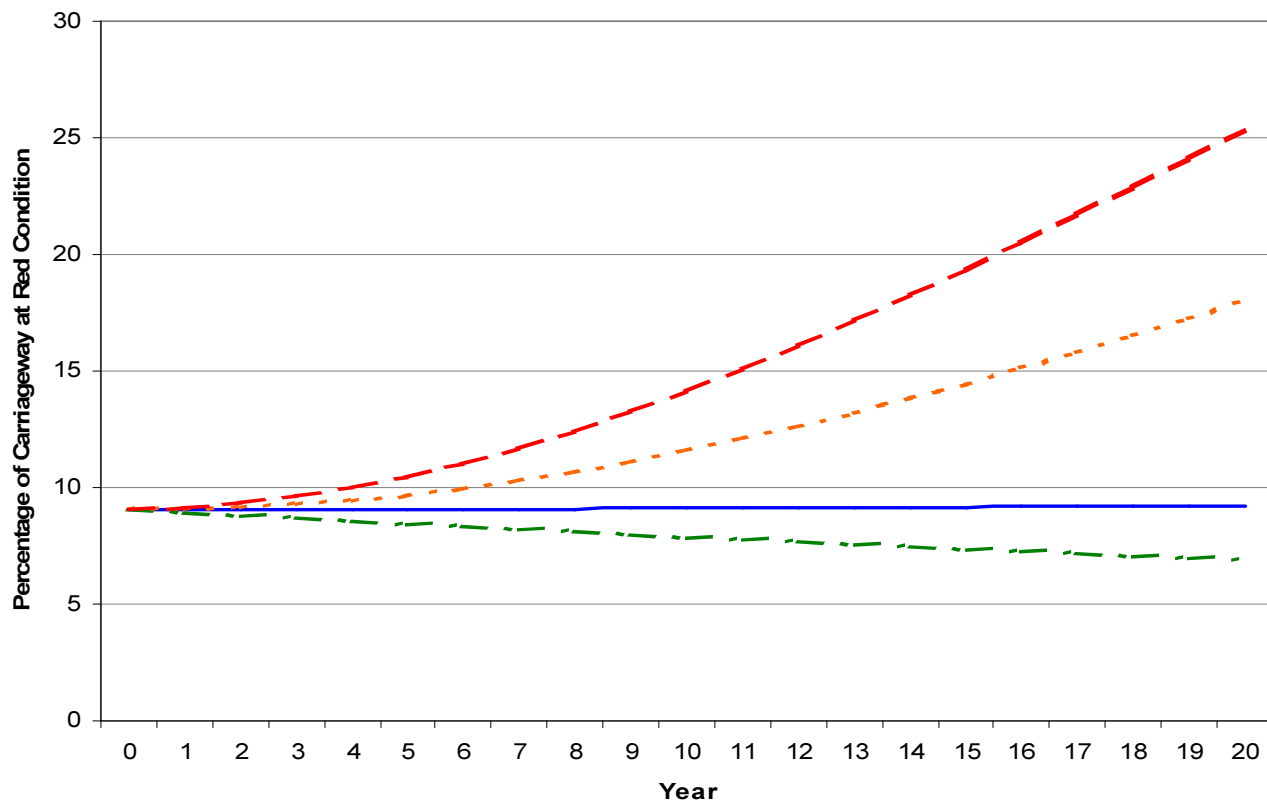
Implication Note: ESD IN (ii)
Classification: C – Not supported and requesting additional information and/or further consultation

Medium Term Financial Plan – 2015 – 2016

Budget Title / Ref:	Carriageway Resurfacing – Planned Maintenance
Savings (£): Financial Year: Comment:	300,000 2015/16 Reduce planned maintenance – reducing the budget could increase the risk of insurance liability. Legislation (Highways Act) states that the asset (Highway) needs to be maintained in a safe condition for users. A more refined risk rating/prioritisation process could be developed within the Highway Asset Management Plan (HAMP) process. This would involve developing the current prioritisation process further to consider additional influencing factors. A review of this process is planned for 2015/16. Currently the authority's HAMP process projected over the next 20 years identifies that the road condition will decrease unless additional funding is identified over and above what has been provided in previous years. The £300,000 equates to approximately 20% of the current revenue budget allocation. It is assumed that the Capital allocation will remain at a similar level to previous years. It should also be noted that combined with this approach, 2015/16 will see a decrease in planned carriageway resurfacing works than that experienced over the last 3 years as a result of the completion of the Welsh Government Local Government Borrowing Initiative (LGBI) scheme.
<u>Cost to Implement</u>	
Staff Costs: Resource Costs: Additional Costs:	Nil. However there are some HR implications with staff noted below. Nil Possible increase in reactive maintenance and insurance liability. It is difficult to assess the financial impact of this going forward. However, the cumulative effect over the medium to long term could be a significant sum as less roads will be resurfaced and additional money will be required for increasing reactive maintenance. If no additional funding is identified it is likely that any planned resurfacing budget allocation could need to be diverted to reactive maintenance exacerbating the problem for the future. To bring assets back to current conditions following any proposed cuts could require an investment of full

	reconstruction rather than resurfacing if budget was not increased back to appropriate levels within a couple of years. The more patching undertaken to a carriageway the more the structural integrity is compromised which may result in additional structural maintenance repairs rather than resurfacing of the surface course layer only.
<u>Timeframe to Implement</u>	
Consultation:	Wider public consultation is not a statutory requirement for this service delivery area; a robust defence on selection process will be required to defend position against public criticism.
Statutory Process:	Will require consultation and approval by members via the MTFP / budget setting process for 2015/16.
<u>Risks of Implementation</u>	
Not Achieving -	
Savings:	Limited risk as budget is under direct control of the Highway Operations Group (HOG).
Timeframe:	Limited risk as budget is under direct control of HOG. Can be implemented from April 2015.
<u>HR Implications:</u>	
Redundancy:	None
Redeployment:	Not applicable
Redirected Resource:	0.4 FTE (HOG 0.1 / EPG 0.3) Limited effect, although cumulative effect of savings across service may impact on staffing. The 0.1 staff reduction in HOG would be utilised to further develop and implement/monitor the risk/prioritisation process and deal with any increase in complaints. The Engineering Projects Group (EPG) would need to secure additional consultancy work to cover the loss of income.
<u>Other Options/Issues:</u>	
<p>Consideration has been given to other highway budget headings. The vast majority relate to reactive maintenance and there is considered very limited scope to reduce these reactive budgets without raising major service delivery concerns. The reactive maintenance budgets are already under significant pressure and overspends are a real concern for the future.</p> <p>The previous Special Scrutiny required further information to understand the affects of the budget changes. The attachment gives an indication of how such budget changes will affect the carriageway over time.</p>	

Predicted Percentage of Carriageway at Red Condition Over Different Funding Options



- Steady State - £2.5m
- - - 2014-15 Current Budget including LGBI - £3.9m
- - - 2015-16 less £300k & less LGBI - £1.7M
- - - 2015-16 less £1.3m & less LGBI - £700K

Notes:

1. Forecasts include all carriageways.
2. Red condition means the carriageway is in an overall poor condition and maintenance should be planned soon.
3. Steady State is the investment required to keep the carriageways at the current condition level.
4. Current 2014-15 Capital and Revenue budget is £2.0m.
5. Current 2014-15 LGBI budget is £1.9m.

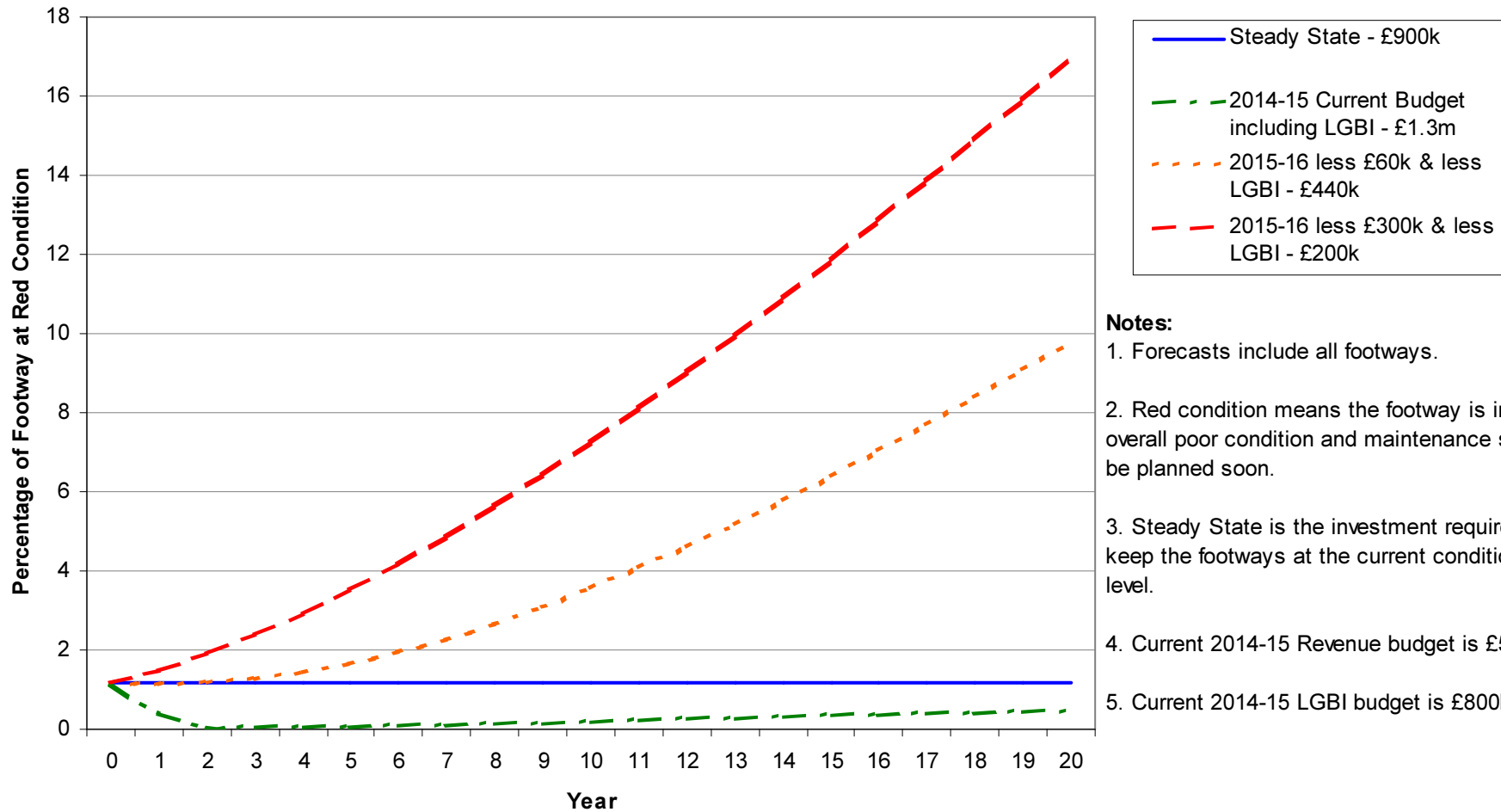
Implication Note: ESD IN (iii)
Classification: C – Not supported and requesting additional information and/or further consultation

Medium Term Financial Plan – 2015 – 2016

Budget Title / Ref:	Footway Resurfacing – Planned Maintenance
Savings (£): Financial Year: Comment:	<p>60,000 2015/16</p> <p>Reduce planned maintenance – reducing the budget would increase the risk of insurance liability. Legislation (Highways Act) states that the asset (Highway) needs to be maintained in a safe condition for users. A more refined risk rating/prioritisation process could be developed within the HAMP process. This would involve developing the current prioritisation process further to consider additional influencing factors. A review of this process is planned for 2015/16.</p> <p>Currently the authority's HAMP process projected over the next 20 years identifies that the footway condition will decrease unless additional funding is identified over and above what has been provided in previous years.</p> <p>The £60,000 equates to approximately 12% of the previous revenue budget allocation.</p> <p>It should also be noted that combined with this approach, 2015/16 will see a decrease in planned footway resurfacing works than that experienced over the last 3 years as a result of the completion of the Welsh Government Local Government Borrowing Initiative (LGBI) scheme.</p>
<u>Cost to Implement</u>	
Staff Costs: Resource Costs: Additional Costs:	<p>Nil. However there are some HR implications with staff noted below.</p> <p>Nil</p> <p>Possible increase in reactive maintenance and insurance liability. It is difficult to assess the financial impact of this going forward. However, the cumulative effect over the medium to long term could be a significant sum as less footways will be resurfaced and additional money will be required for increasing reactive maintenance. If no additional funding is identified it is likely that any planned resurfacing budget allocation could need to be diverted to reactive maintenance exacerbating the problem for the future.</p>

<u>Timeframe to Implement</u>	
Consultation:	Wider public consultation is not a statutory requirement for this service delivery area; a robust defence on selection process will be required to defend position against public criticism.
Statutory Process:	Will require consultation and approval by members via the MTFP budget setting process for 2015/16.
<u>Risks of Implementation</u>	
Not Achieving -	
Savings:	Limited risk as budget is under direct control of Highway Operations Group (HOG)
Timeframe:	Limited risk as budget is under direct control of HOG. Can be implemented from April 2015.
<u>HR Implications:</u>	
Redundancy:	None
Redeployment:	Not applicable
Redirected Resource:	0.1 FTE HOG plus up to 1 FTE NCS Limited effect, although cumulative effect of savings across service may impact on staffing. The 0.1 HOG staff member could be allocated works reviewing and updating the risk/prioritisation process along with dealing with any increase in complaints. The 1no NCS staff member could be covered by reducing agency/sub-contractor usage. Works currently undertaken by agency and sub-contractors would need to be reviewed. There would be some additional training required for new methods of work if implemented. This should negate any staffing implications.
<u>Other Options/Issues:</u>	
<p>Consideration has been given to other highway budget headings. The vast majority relate to reactive maintenance and there is considered very limited scope to reduce these reactive budgets without raising service delivery concerns. The reactive maintenance budgets are already under significant pressure and overspends are a real concern for the future.</p> <p>The previous Special Scrutiny required further information to understand the affects of the budget changes. The attachment gives an indication of how such budget changes will affect the footway over time.</p>	

Predicted Percentage of Footway at Red Condition Over Different Funding Options



Notes:

1. Forecasts include all footways.
2. Red condition means the footway is in an overall poor condition and maintenance should be planned soon.
3. Steady State is the investment required to keep the footways at the current condition level.
4. Current 2014-15 Revenue budget is £500k.
5. Current 2014-15 LGBI budget is £800k.

Implication Note: ESD IN (iv)
Classification: C – Not supported and requesting additional information and/or further consultation

Medium Term Financial Plan – 2015 – 2016

Highway Reactive Maintenance	
With all the possible reductions in the majority of the highways budget there is a very real risk that the amount of reactive works and insurance liabilities will increase significantly. This will be detrimental to the current strategies and HAMP, which is designed to try and preserve our assets at the current condition rather than deteriorate. It is already evident that this strategy will not work unless additional funds are allocated to Highways budgets. Highway maintenance is a statutory provision covered by the Highways Act and any reduction will have H&S implications.	
Budget Title / Ref:	Highway Reactive Maintenance - Option 1
Savings (£):	50,000
Financial Year:	2014/15
Comment:	A reduction of 4% of the current budget and is considered a high risk to the authority.
Cost to Implement	
Staff Costs:	Nil
Resource Costs:	Nil
Additional Costs:	There could be an increase of third party claims against the authority which creates a vicious circle of increasing premiums and compensation payments which could further reduce available reactive maintenance budget.
Timeframe to Implement	
Consultation:	Not applicable
Statutory Process:	Policy will need to be developed/strengthened to justify why we are departing from recommended codes of practice. Although these are not legislative they can be considered best practice.
Risks of Implementation	
Not Achieving -	
Savings:	Risk is apparent if defects are identified that are outside our intervention criteria they must be repaired. This is unpredictable due to varying factors such as age of asset, weather, traffic volumes, etc
Timeframe:	Can be achieved in the first instance but there is the real risk that the budget could overspend by year end.

HR Implications:	
Redundancy:	The authority will still require staff to undertake the highway safety inspections and will have further increased demands to possible increase in work required to justify strategy and defend insurance claims in court.
Redeployment:	There would be knock on effects to NCS the in-house contractor who would have reduced workload. If redundancies were required this could be managed via vacancy management.
Redirected Resource:	Given the possible impacts on staff numbers from this option there is a likelihood that staff numbers affected of approx 1no FTE. Alternate work could need to be sourced in other service areas.
	If needed try and identify additional sources of work such as works currently undertaken by external contractors.
Other Options/Issues:	
<p>Following requests from Scrutiny for additional information in relation to the impacts of this saving, it is envisaged that this will now be mitigated by reduced costs with the approved invest to save option to purchase a jet patcher. This new equipment will allow more surface area to be repaired at a lower cost. This should ensure that service provision is not compromised.</p> <p>It should be noted that the above mitigation will be impacted upon with the reduction in planned carriageway resurfacing. This reduction may increase the amount of reactive maintenance required.</p> <p>Dependant on other budget cuts that may impact on NCS workload there may be implications in relation to the size of the core workforce that may impact on out of hours emergency cover for flooding and winter maintenance emergencies.</p> <p>There may be increased public complaint due to possible lower maintenance standards for the network.</p> <p>If there is reduced reactive maintenance works undertaken this will result in probably more insurance claims against the authority and subsequent increases in future insurance premiums. This is a vicious circle as increases in premiums will result in even less budget being available for maintenance works in the future.</p>	

Implication Note: ESD IN (v)
Classification: D – Not supported and requesting that officers consider alternative options

Medium Term Financial Plan – 2015 – 2016

Budget Title / Ref:	Winter Maintenance
Savings (£):	60,000
Financial Year:	2014/15
Comment:	New option - Reduce winter maintenance gritting routes from 9 to 8 by using route optimisation. This is a saving of 7% of the budget and is considered a low risk to the authority, as the route coverage will still be maintained with lesser vehicles.
Cost to Implement	
Staff Costs:	£1500 to input data undertake analysis
Resource Costs:	£5000 to purchase appropriate software to allow route optimisation including licence.
Additional Costs:	Possible additional specialist consultancy £1000
Timeframe to Implement	
Consultation:	Not required.
Statutory Process:	As no changes to route coverage no action needed.
Risks of Implementation	
Not Achieving -	
Savings:	Limited risk as these costs are generally consistent and annual.
Timeframe:	Limited risk as this work is under the direct control of Highways and can be adjusted relatively quickly following approval.
HR Implications:	
Redundancy:	There would be limited effect on staff as this is generally an out-of-hours service covered by overtime.
Redeployment:	Not applicable
Redirected Resource:	Not applicable
Other Options/Issues:	
There could be public concern if the route treatment times extended significantly. It is envisaged that this should not be a major issue at this time.	
This is a high profile customer focussed frontline service.	

Implication Note: ESD IN (vi)
 Classification: C – Not supported and requesting additional information and/or further consultation

Medium Term Financial Plan – 2015 – 2016

Structures and Retaining Walls	
Reduce the limited planned maintenance works to structures.	
Budget Title / Ref:	Structures and Retaining Walls Option 1
Savings (£): Financial Year: Comment:	50,000 2014/15 Option 1 reduced from £485k to £435k; there would be longer term increases in reactive maintenance. This is approx. 10% of the budget.
<u>Cost to Implement</u>	
Staff Costs: Resource Costs: Additional Costs:	Nil Nil There could be an increase of third party claims against the authority which creates a vicious circle of increasing premiums and compensation payments which could further reduce available reactive maintenance budget. There is a further risk due to a possible reduction in the Structures SLA that there could be unpredicted failures of some structures due to lack of maintenance/inspection.
<u>Timeframe to Implement</u>	
Consultation: Statutory Process:	Not applicable Policy will need to be developed/strengthened to justify why we are departing from recommended codes of practice. Although these are not legislative they can be considered best practice.
<u>Risks of Implementation</u>	
Not Achieving -	
Savings: Timeframe:	Risk is apparent if defects are either not identified or have their repair delayed due to budget difficulties. This is unpredictable due to varying factors such as age of asset, weather, changes in environmental factors such as drainage, vegetation growth, etc Can be achieved in the first instance but there is the real risk that the budget could overspend in the medium/longer term.

HR Implications:	
Redundancy:	The authority will still require staff to undertake the structures inspections and will have further increased demands to possible increase in work required to justify strategy and defend insurance claims in court. There would be a small knock on effect to NCS the in-house contractor who would have reduced workload. If redundancies were required this could be managed via staff reaching retirement age within NCS and EPG identifying additional work from other sources.
Redeployment:	Not applicable
Redirected Resource:	If needed try and identify additional sources of work such as works currently undertaken by external contractors/consultants.
Other Options/Issues:	
<p>Following request for additional information from Scrutiny this area has been reviewed further. The proposed saving has been set at the lower level of £50,000. The risk prioritisation methodology has been further considered and has been deemed appropriate. The review has identified that a number of future projects should be defined as “Capital” Rather than “Revenue”. As such appropriate business cases will be produced to provide substantiation for bids to the Capital Strategy group.</p> <p>Dependent on other budget cuts there may be a cumulative effect on Structures and NCS that would need consideration.</p> <p>There may be increased public complaint due to possible lower maintenance standards for the network.</p>	

Implication Note: ESD IN (vii)
Classification: A – Supported by Scrutiny but with direct impact on service users

Medium Term Financial Plan – 2015 – 2016

Budget Title / Ref:	Highways Adoptions and Agreements Fees
Savings (£):	15,000
Financial Year:	2016/17
Comment:	Income target for 2014-15 is £151,000 (lowered from £165,000 in previous years because of the downturn in the economy affecting the pace of development): increase fees to 10%. Note fees were last increased in 2012. Since then there are positive signs that development activity is increasing and all local authorities are reviewing their charges.
<u>Cost to Implement</u>	
Staff Costs:	None
Resource Costs:	None
Additional Costs:	None
<u>Timeframe to Implement</u>	
Consultation:	Scrutiny and Cabinet
Statutory Process:	Not applicable
<u>Risks of Implementation</u>	
Not Achieving -	
Savings:	Budgets cuts would be required elsewhere to higher risk services.
Timeframe:	No risk anticipated
<u>HR Implications:</u>	
Redundancy:	None
Redeployment:	None
Redirected Resource:	None
<u>Other Options/Issues:</u>	
The fee increase in 2012 has had no appreciable impact on development in the borough. With neighbouring authorities also considering increases in fees, this proposal is not expected to result in any significant detrimental effect on CCBC's attractiveness for developers. A comparison of fees and charges across Welsh local authorities is attached, as requested by Special Scrutiny on 12/06/14 .	

ESD In (vii) Highways Adoptions and Agreements – Comparison Chart

	Blaenau Gwent	Bridgend	Caerphilly	Cardiff	Carmarthen	Ceredigion	Merthyr Tydfil	Monmouth
Section 38 Highway Adoption Agreement Fees:	Varies 3% - 10% (Sliding scale up to £100,000)	7% + 1% for Legal Services	8%	7% + 1.5% Legal Services (8.5% total)	8%	8%	6.5%	Sliding scale of 3-5 %
Section 278 Highway Improvement Agreement Fees	As Section 38	As Section 38	8%	6% + 1.5% Legal Services (7.5% total)	Actual Cost	9%	6.5%	5 % of contract

	Neath Port Talbot	Newport	Pembroke	Powys	Rhondda Cynon Taff	Swansea	Torfaen	Vale of Glamorgan
Section 38 Highway Adoption Agreement Fees:	7%	8%	Currently 5% of Bond	7% of bond	8% of which 1.5% is for Legal Services	8% including 1% for Legal Services	7%	6.5%
Section 278 Highway Improvement Agreement Fees	7% of bond + 1% for Legal Services	Actual Incurred	Inspecting drawings & inspecting works	7% of bond	8%	7% inc Legal Services £1500 min. Legal Services min £500	6-10%	As Section 38

Note: All percentages relate to the percentage of the calculated value of the proposed highway works unless stated otherwise.

Implication Note: ESD IN (viii)
Classification: C – Not supported and requesting additional information and/or further consultation

Medium Term Financial Plan – 2015 – 2016

Budget Title / Ref:	Management of Off Street Car Parks (Sunday Charging)
Savings (£): Financial Year: Comment:	10,000 2015/16 Introduce parking charges in all car parks on Sunday. Estimated £15k additional income. 13 LAs charge on Sundays. 2 LAs (Carmarthenshire & Monmouthshire) are currently considering introducing charges on Sunday. Torfaen & Blaenau Gwent do not charge for parking.
<u>Cost to Implement</u>	
Staff Costs: Resource Costs: Additional Costs:	None Implementation costs of approximately £5k Depends if enforcement is required. If yes, then additional hours will need to be paid (up to £10k per annum depending on the level of enforcement).
<u>Timeframe to Implement</u>	
Consultation:	Town and community councils, community partnerships, members and the public in accordance with the Council's constitution.
Statutory Process:	Traffic Regulation Order process
<u>Risks of Implementation</u>	
Not Achieving -	
Savings: Timeframe:	Budgets cuts would be required elsewhere to services likely to be of a higher impact. Some possible. Only part year savings could be achieved in 2015/16 allowing for consultation and implementation.
<u>HR Implications:</u>	
Redundancy: Redeployment: Redirected Resource:	None Possibly if additional resources are required Not applicable
<u>Other Options/Issues:</u>	
Highly likely to lead to public objections	

Implication Note: ESD IN (ix)

Classification: D – Not supported and requesting that officers consider alternative options

Medium Term Financial Plan – 2015 – 2016

Budget Title / Ref:	Public Transport Subsidy – Confirmed Option
Savings (£):	150,000
Financial Year:	2015/16: £24,000 (part year savings); 2016/17: £150,000 (full year savings)
Comment:	Review of spend and services to include; contracts with the highest subsidy per passenger, fare paying school buses and consideration of times when usage is lowest, or when reasonable alternatives exist. This will include working with existing service providers to look at where efficiencies in provision can be made, with the minimum impact on passengers. £24,000 target will be achieved in 2015/16, with full saving of £150,000 for 2016/17.
<u>Cost to Implement</u>	
Staff Costs:	None.
Resource Costs:	None.
Additional Costs:	Further changes in external funding for bus services (e.g. concessionary travel reimbursement; bus service support grant), may result in additional reductions to bus services in the county borough and the need to re-prioritise how savings can be achieved.
<u>Timeframe to Implement</u>	
Consultation:	Extensive consultation required with town and community councils, community partnerships, members and other key stakeholders (e.g. equality groups) in accordance with the Council's constitution.
Statutory Process:	12 weeks notice would have to be served on contracts.
<u>Risks of Implementation</u>	
Not Achieving -	
Savings:	Budgets cuts would be required elsewhere to services.
Timeframe:	Not anticipated provided consultation undertaken in 2014/15 and 2015/16.
<u>HR Implications:</u>	
Redundancy:	None anticipated.
Redeployment:	None anticipated.
Redirected Resource:	None anticipated. There may be the opportunity to introduce the Connect2 service to cover some services, but this would be dependent on a worthy business case (e.g. capacity, cost effectiveness etc).

Other Options/Issues:

Likely to receive objections from the public and community representatives . There would be an impact on the public, employment opportunities etc.

The impact could be compounded if Welsh Government (WG) implement further cuts to the concessionary fares reimbursement scheme and other grants. Likely to be a significant detrimental effect on bus services and bus operators in 2015/16 if these are realised. Difficult to predict at this stage and the situation could be quite volatile.

Draft Potential Savings 2015/16

Description	Rev. Est. Savings '£,000 Reflecting part year	Impact narrative	Impact	Decision at Previous Scrutiny or New Proposal	APPENDIX 5 Further Detail on Savings Options
	<i>£000</i>				
ENVIRONMENT					
REGENERATION, PLANNING & ECONOMIC					
General - Savings that have no direct impact on service users	530				
<p>Removal of Bargoed ice rink from December 2015.</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 63</p>	20	<p>Reduced events availability to local residents that visit the ice rink.</p>	<p>Low</p>	<p>Not Supported - Additional Information Required & Further Consultation</p>	<p>The Ice Rink was initially funded in 2010 by an external grant (HOV) but is now largely funded by the Council, admission fees and a contribution from Bargoed Town Council. The net cost to the Council in 2013/2014 was circa £26,000. Bargoed Town Council have asked that the cost of staging the event is reviewed following the 2014 event, which has reduced from nine days to five days, so that the Town Council can assess their funding commitment to the event in light of the budgetary pressures under consideration. Officers have reviewed the town centre footfall figures for additionality during the period of the 2013 Ice Rink. The 2013 Ice Rink was held over a nine day period that included two consecutive weekends and comparison of the recorded footfall figures with average footfall for the time of year indicate that the significant increase in additional footfall recorded during the first day of the ice rink was driven by the staging of the Bargoed Christmas market. This is supported by a review of the footfall data for the 2012 event and indicates that the presence of the ice rink is not driving footfall through the town centre. In addition there is a cost associated with the ice rink relating to the loss of car park income of circa £1,500. Members should note that the other events in Bargoed during the summer and Christmas period would not be affected by this saving option, this option only relates to the Ice Rink due to the relatively high cost relative to the potential economic benefits. Appendix 2 provides a break down of the total costs and funding of the Events programme in 2013/2014 including details of Council and external funding for each event.</p>

Draft Potential Savings 2015/16

<i>Description</i>	Rev. Est. Savings '£,000 Reflecting part year	<i>Impact narrative</i>	<i>Impact</i>	<i>Decision at Previous Scrutiny or New Proposal</i>	APPENDIX 5 Further Detail on Savings Options
Community Regeneration - Area Forum Budget removal. Utilise reserves of £162k over next few years	72	Minimal impact as these schemes are additional to core maintenance provision. In addition some wards/partnership areas do not spend the allocation hence the £162,000 reserve. Impact would be	Low	Not Supported - Additional Information Required	The Area Forum budget is held by Community Regeneration for small environmental schemes identified by the Community Partnerships. Where these are not in place the respective ward members identify spend. Some of the schemes such as benches, litter bins etc are delivered by internal departments. The budget has also been used however for larger schemes and used for match funding of facilities such as play parks, skate parks and larger environmental schemes.
TOTAL REGENERATION, PLANNING	622				

Draft Potential Savings 2015/16

Description	Rev. Est. Savings '£,000 Reflecting part year	Impact narrative	Impact	Decision at Previous Scrutiny or New Proposal	APPENDIX 5 Further Detail on Savings Options
ENGINEERING DIVISION	£000				
General savings that have no impact on service users	179				
<p>Highways Operations - Street Lighting energy reduction option - use of new technologies/part management lighting. Full year savings £450k</p>	100	<p>A combination of options will generate £450k saving in full year. This may require some part lighting in residential areas. This will require up front investment of £700k + £200k. This contributes to Councils carbon reduction targets. Consultation may not be required if the new technologies being reviewed can achieve the savings required. The use of new technologies will reduce the need/amount of part lighting required. No effect on jobs.</p>	Medium	Not Supported - Additional Information Required on Energy saving technologies for further consideration	<p>Scrutiny requested information on alternative use of lamps. Also requested list of areas that are currently LED and dimmed to be provided - this has been forwarded to Scrutiny members.</p> <p>This description is now amended to take the issue of introducing LED lamps and central management systems (CMS) to a firmer footing. Investment costs will be covered but full year savings target will not be achieved until 2016/17 and therefore consultation / decision / consultation (if part night lighting necessary) / procurement / implementation will mean a lengthy lead in period. It should be noted that this is new emerging technology that is only now coming to the market place. As such confidence needs to be gained in its feasibility. Please refer to the Implication Note Appendix 4 ESD IN (i)</p>
<p>Highways Operations - Reduction in planned carriageway resurfacing budget (20% of budget).</p>	300	<p>Reduction in revenue budget will defer investment in Councils largest asset for future years. No consultation required, possible reduction in workforce, depends on capital budget support.</p>	Medium	Not Supported - Additional Information Required	<p>Scrutiny requested additional information in relation to the longer term impacts if this saving proposal was to be supported. Previous options ranged from 16% to 48%. The detailed impacts of a £300,000 (20%) saving are now confirmed in the updated Implication Note Appendix 4 ESD IN (ii) Detailed deterioration graphs are appended to this.</p>

Draft Potential Savings 2015/16

Description	Rev. Est. Savings '£,000 Reflecting part year	Impact narrative	Impact	Decision at Previous Scrutiny or New Proposal	APPENDIX 5 Further Detail on Savings Options
Highways Operations - Reduction in planned footway resurfacing budget (12% of budget).	60	Reduction in revenue budget will defer investment in Councils largest asset for future years. No consultation required, possible reduction in workforce, depends on capital budget support.	Medium	Not Supported - Additional Information Required	Scrutiny requested additional information in relation to the longer term impacts if this saving proposal was to be supported. Previous options ranged from 20% to 50%. The detailed impacts of a £60,000 (12% - new proposal) saving are now confirmed in the updated Implication Note Appendix 4 ESD IN (iii) . Detailed deterioration graphs are appended to this.
Highways Operations - Gully Reed Bed recycling. increase income by promoting facility to other authorities and private sector	10	Additional promotion with adjoining authorities to increase use of facility needed. Relies on winning new customers. No formal consultation required. No effect on jobs.	Low	Supported	Previously supported by Scrutiny. Promotional literature and some marketing will be required.
Highways Operations - Reduce highways reactive maintenance budget by 4%.	50	Budget will need close monitoring to ensure reduction in planned maintenance does not significantly increase reactive maintenance which could also increase third party claims. No consultation required. This will result in 1 no loss of job within NCS which will be achieved through vacancy management.	Medium	Not Supported - Additional Information Required	Scrutiny requested additional information in relation to the longer term impacts if this saving proposal was to be supported. Previous options ranged from 4% to 8%. The detailed impacts of a £50,000 (4%) saving are now confirmed in the updated Implication Note Appendix 4 ESD IN (iv) .

Draft Potential Savings 2015/16

Description	Rev. Est. Savings '£,000 Reflecting part year	Impact narrative	Impact	Decision at Previous Scrutiny or New Proposal	<p align="center">APPENDIX 5 Further Detail on Savings Options</p>
Highways Operations - Reduce highway/land drainage planned maintenance budget by 11%	30	Reduction will slow investment in infrastructure that deals with climate change. No formal consultation required. This will contribute to an aggregated reduction in jobs within NCS (0.6 fte). This will be achieved through vacancy management	Medium	Not Supported	This proposal was not supported by Scrutiny. Only the highest risk categorisation works will be undertaken.
<p align="center" style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 67</p> Highways Operations - Reduce gritting routes from 9 to 8	60	Route optimisation being undertaken to provide an option to reduce routes from 9 to 8 but still keep existing coverage. No consultation required. No effect on jobs.	Low	Not Supported - Additional Information Required	This is an amended option. The investment in route optimisation software allows officers to review existing gritting routes. Early indications are that the existing routes can be reduced from 9 to 8 without any significant change in the duration to undertake gritting on the existing defined network. This information has been updated in the Implication Note Appendix 4 ESD IN (v) .
Highways Operations - Reduce aids to movement budget by 25% (road markings/signs/crossing points).	25	Small reduction in current work levels. Minimal risk. No consultation required. No direct effect on jobs. However will add to an aggregated reduction in overall budgets which will result in job reductions (0.5fte). This will be achieved through vacancy management.	Low	Supported	This option was previously supported by Scrutiny with a 10% saving. Following further review it is considered by officers that this could be increased to £25k (25%) without significant detrimental impact on the service provided.

Draft Potential Savings 2015/16

Description	Rev. Est. Savings '£,000 Reflecting part year	Impact narrative	Impact	Decision at Previous Scrutiny or New Proposal	APPENDIX 5 Further Detail on Savings Options
Highways Operations - Reduction in highways/land drainage reactive maintenance budget by 4%.	20	Difficult to assess impact as budget is weather susceptible. No consultation required. This will contribute to an aggregated reduction in job within NCS (0.4 fte). This will be achieved through vacancy management.	Medium	Not Supported	This proposal was not supported by Scrutiny. It should be noted that this budget line is weather susceptible given its reactive nature.
<p style="text-align: center; font-size: 24pt; font-weight: bold;">Page 68</p> Highways Operations - Reduction in structures and retaining walls budget by 10%.	50	Only the highest priority work is currently being undertaken. This will need to continue and some key priorities may need to be delayed. No consultation required. This will contribute to an aggregated reduction in jobs within NCS (0.5 fte). This will be achieved through vacancy management.	Medium	Not Supported - Additional Information Required	Scrutiny requested additional information in relation to the longer term impacts if this saving proposal was to be supported. Previous options ranged from 10% to 20%. The detailed impacts of a £50,000 (10%) saving are now confirmed in the updated Implication Note Appendix 4 ESD IN (vi) .

Draft Potential Savings 2015/16

Description	Rev. Est. Savings '£,000 Reflecting part year	Impact narrative	Impact	Decision at Previous Scrutiny or New Proposal	APPENDIX 5 Further Detail on Savings Options
Highways Operations - Remove financial support for Christmas lighting in towns and villages.	35	Historic anomalies of funding to various bodies. No formal consultation required. No risk in removing budget. Community Councils/Town Councils will need to arrange their own funding.	Low	Supported - Requested list of affected areas	This proposal was supported by Scrutiny. A full list of locations that will be effected has been circulated to Scrutiny members.
Highways Operations - Highways adoption and agreement fees. Increase in fees	15	Raise fees in line with neighbouring Councils. No public consultation required. No effect on jobs.	Low	Supported	Scrutiny previously supported this option but asked for comparison data with other LA's. Refer to revised Implication Note Appendix 4 ESD IN (vii) .
Transport Engineering - Cease holding events in pay & display car park sites. Events leads to loss of car park income	20	Either events cover loss of income, are held in other locations or are not held. No public consultation required. No negative effect on jobs.	Low	Supported - but further liaison with Planning and Regeneration division	Scrutiny previously supported this option. Further liaison with Planning officers has taken place. Offset costs due to event increasing car parking demand elsewhere will factor in whether the annual £20k will need to be achieved to realise loss of income.
Transport Engineering - Car park tariffs. Increase car parking charges by typically 10p per hour	30	Similar actions are being considered by other Councils. Formal notification procedure required. No negative impact on jobs. No public consultation required.	Low	Not Supported - Additional Information Required	This option is consistent for all pay and display car parks. Scrutiny previously requested a County wide review of the disparity across the borough. Given the implications for consultation and legal processes, this would need to be commenced for 2016/17 financial year.

Draft Potential Savings 2015/16

<i>Description</i>	Rev. Est. Savings '£,000 Reflecting part year	<i>Impact narrative</i>	<i>Impact</i>	<i>Decision at Previous Scrutiny or New Proposal</i>	APPENDIX 5 Further Detail on Savings Options
Transport Engineering - Management of off street car parks - increase Excess Charge Notice (ECN) penalty	25	No impact on service. Formal notification procedure required. No negative impact on jobs. No public consultation required.	Low	Supported	Scrutiny previously supported the option. This will increase the ECN early payment from £30 to £40.
Transport Engineering - Management of off street car parks - introduce Sunday charges	10	No impact on service. No effect on jobs. Public consultation required.	Low	Not Supported - Additional Information Required	This was intended to be considered as part of the County wide review requested by Scrutiny but has now been brought forward as an individual option. Refer to attached Implication Note Appendix 4 ESD IN (viii) .
Passenger Transport - Concessionary pass replacements. Increase charges - currently £5 for second and subsequent - revise to £5 for first and £10 for subsequent replacements	7	No impact on service. No consultation required. No effect on jobs.	Low	Supported	Scrutiny previously supported this option.
Passenger Transport - Review of passenger transport services - Full Year impact £150k	24	No effect on jobs. Public consultation required.	Medium	Not Supported - Additional Information Required	The description is different to the original scrutiny proposal. The original option was a specific and direct cut, which was part of the overall package of such options. However, to achieve the saving figures within the report, officers can work on a number of items to achieve the savings targets without undertaking such a direct approach. Refer to new Implication Note Appendix 4 ESD IN (ix) .
TOTAL ENGINEERING DIVISION	1,050				

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Draft Potential Savings 2015/16

<i>Description</i>	Rev. Est. Savings '£,000 Reflecting part year	<i>Impact narrative</i>	<i>Impact</i>	<i>Decision at Previous Scrutiny or New Proposal</i>	APPENDIX 5 Further Detail on Savings Options
PUBLIC PROTECTION	£000				
General - Savings that have no direct impact on service users	22				
Licensing - Income - Increase fees.	8	Fees will be increased to recover costs associated as appropriate. This will result in increased cost to the service user and may lead to a fall in take up of the service.	Low	Supported	
Registers - Income - Increase fees.	10	Fees will be increased to recover costs associated as appropriate. This will result in increased cost to the service user and may lead to a fall in take up of the service.	Low	Supported	

Draft Potential Savings 2015/16

<i>Description</i>	Rev. Est. Savings '£,000 Reflecting part year	<i>Impact narrative</i>	<i>Impact</i>	<i>Decision at Previous Scrutiny or New Proposal</i>	APPENDIX 5 Further Detail on Savings Options
Health Imp. Officer - 1 vacant post (0.6 FTE) & Senior Health Improvement Officer SEHO 1 vacant post (1FTE). <div style="writing-mode: vertical-rl; transform: rotate(180deg); position: absolute; left: -40px; top: 50%; font-weight: bold;">Page 72</div>	77	The Health Improvement Team strategically leads and delivers the local response to Health Challenge Wales and Change 4 Life Interventions as well as contribution to our Corporate Health activities. The Team consists of 5.4 FTE with 1.8 FTE delivering the Healthy Schools Programme and funded by grant. Deleting 1.6 FTE will significantly impact upon the capacity of team, as 1 post is the Senior Officer that leads the	Medium	Not Supported - Additional Information Required	The option presented to the Special Scrutiny meeting of 4/9/14 was to delete the 3.6 FTE posts in the Health Improvement Team. Since the Report to the Special Scrutiny the 0.6 fte post and Senior Health Improvement Officer post have become vacant. Therefore the revised option is to delete the 1.6 posts with 2 fte posts remaining. Committee Members were advised during the meeting that the Health Improvement Team lead and deliver corporate employee health and wellbeing programmes including health screening for staff. They have identified and helped staff to correct numerous health problems, including one employee that was suffering from an immediate potentially life-threatening health condition. Members were informed that in addition to improving lifestyles and engaging with communities, the Team were also tackling the issue of lower life expectancy in certain areas of the county borough. Members asked for more information to demonstrate the impact of the work of the Team on local health issues and challenges (such as smoking cessation rates) and a 29 page briefing document was sent to all Members on 2/10/2014.
Environmental Health Officer - 1 vacant post (1 FTE)	45	Reducing the 3 EHOs within the General Environmental Health Team to 2 will extend the time taken to deal with and investigate service requests.	Medium	New Proposal	The General Environmental Health Team protects public health and quality of life by dealing with complaints of nuisances or hazards of health e.g. noise, defective drains and sewers, investigation of odours, bonfires etc. They deal with filthy and verminous premises and travellers sites, and are also involved in problems of pest infestations, straying animals and irresponsible dog ownership. They also enforce in relation to littering, dog fouling and fly tipping activities. The team responds to approximately 15,000 requests for service per year. Much of the work undertaken by this team contributes to the Healthier and Greener priorities within the Single Plan, "Caerphilly Delivers". They assist in the provision of better health and healthier lifestyles within our communities.
TOTAL PUBLIC PROTECTION	162				

Draft Potential Savings 2015/16

Description	Rev. Est. Savings '£,000 Reflecting part year	Impact narrative	Impact	Decision at Previous Scrutiny or New Proposal	<p align="center">APPENDIX 5 Further Detail on Savings Options</p>
COMMUNITY & LEISURE SERVICE	£000				
General - Savings that have no direct impact on service users	338				
Parks & Playing Fields - Cessation of summer "Bands in the Park" events programme	2	Little or no impact on appearance of County Borough but there may be some complaints from the limited audience that typically enjoy these vents.	Low	New Proposal	
Parks and Playing Fields - 2nd phase of the removal of flower beds in parks & open spaces.	40	Phase 1 complete in 2014/2015 without any real issues.	Low	Supported	
<p align="center" style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 73</p> Parks and Playing Fields - Reduction in playing field maintenance. Remove 2 fertilizer applications & cease end of season renovation works	30	Officers have considered an alternative option involving cessation of regular pitch marking and handing over pitch marking responsibility to clubs (subject to consultation). The saving would be the same but some pitch renovation could then be undertaken.	Medium	Not Supported - Additional Information Required & Further Consultation	As stated, officers have considered an alternative (reducing pitch marking). This will, however, need to be the subject of consultation with Sports Clubs.

Draft Potential Savings 2015/16

<i>Description</i>	Rev. Est. Savings '£,000 Reflecting part year	<i>Impact narrative</i>	<i>Impact</i>	<i>Decision at Previous Scrutiny or New Proposal</i>	APPENDIX 5 Further Detail on Savings Options
Parks and Playing Fields - Increase outdoor facility charges by 20%.	20	To reduce the impact on junior sport, the Scrutiny members suggested that Officers examine options to only increase adult fees while keeping junior fees at current levels. If this strategy is employed there are a range of options available which are outlined in column J	Medium	Not Supported - Alternative option to be considered	<p>If the service did not increase junior fees but increased adult fees, the following savings options are possible:-</p> <ul style="list-style-type: none"> • Increase of 40% in adult fees = additional £27k income • Increase of 45% in adult fees = additional £31k income • Increase of 50% in adult fees = additional £34k income • Increase of 100% in adult fees = additional £69k income
Parks and Playing Fields - Review park ranger service to reduce from 18 to 7	40	Can be accommodated by not engaging agency staff issues still in the Spring of 2015.	Medium	Supported	
Parks and Playing Fields - Cessation of litter picking at 14 parks on Saturdays	12	May result in increased littering (particularly in spring/summer). Potential for increase in public complaints.	Medium	New Proposal	<p>The Parks affected would be:-</p> <ul style="list-style-type: none"> • Newbridge Park • Oakdale Recreation Ground • Ty Isaf Welfare • Waunfawr Park • Risca Town centre • Rhymney Park • Bargoed Park • Gilfach Welfare • Penyrheol Park • Abertridwr Park • Senghenydd Welfare • Llanbradach Park • Ystrad Mynach Park <p style="text-align: right;">• Blackwood Showfield</p>

Draft Potential Savings 2015/16

<i>Description</i>	Rev. Est. Savings '£,000 Reflecting part year	<i>Impact narrative</i>	<i>Impact</i>	<i>Decision at Previous Scrutiny or New Proposal</i>	APPENDIX 5 Further Detail on Savings Options
Parks and Playing Fields - Removal of Barrier Attendants at 5 locations	14	Car parks (at parks) will remain open. May result in increased littering and anti social behaviour after hours	Medium	New Proposal	The Barrier Sites affected would be:- <ul style="list-style-type: none"> • Rhydney Park • Nelson Park • Abertridwr Park • Morgan Jones Park <p style="text-align: right;">• Blackwood Showfield</p>
Residual Waste - Charging for all replacement containers	60	Provides clarity over existing policy. Generally low impact	Low	Not Supported - Request that Cabinet consider further	
<div style="position: absolute; left: -50px; top: 50%; transform: translateY(-50%); font-weight: bold; font-size: 2em;">Page 7/5</div> Waste Strategy & Operations - Closure of 5 CA Sites for 2 days/week + 1 hour on other days	100	Obvious reduction in availability to public. Closure days would be staggered across 5 sites.	Medium	Original Option to fully close CA sites Not Supported - This is an alternative option to be considered	Implementation of staggered closure days would need to be planned carefully and could not be implemented quickly (signs would need to be ordered etc.). Consequently the full saving may not be realised in 2015/16.
Street Cleansing - Reduced Cleaning on bank holidays. Cleansing will be reduced to same levels as weekends	13	The only cleansing that will occur on bank holidays will be early mornings in town centres.	Medium	Supported	
Street Cleansing - Reduction on weed removal budget. Reduce contribution to winter rear lane grubbing out team	100	May result in increases in complaints from the public if weather conditions support weed growth.	Medium/ High	Supported	
Street Cleansing - Reduction in number of pedestrian sweepers operated (reduce by 1)	14	Rationalisation of the number of small sweepers will reduce the ability to cover the whole borough other than for specific periods.	Low	Supported	

Draft Potential Savings 2015/16

Description	Rev. Est. Savings '£,000 Reflecting part year	Impact narrative	Impact	Decision at Previous Scrutiny or New Proposal	APPENDIX 5 Further Detail on Savings Options
Waste Strategy & Operations - Reduction in Cleansing Budget. Full Year impact £300k Page 76	100	<ul style="list-style-type: none"> • The full year proposed saving represents 7.4% of the total cleansing budget of £4.075m with the part year saving representing 2.45% • The process needs careful management involving Corporate HR at it will inevitably mean a reduction in number of jobs. There will be a significant impact in the cleanliness of the county borough <ul style="list-style-type: none"> • An increase in back office and contact centre workload could result from an increase in public complaints • Contact centre Service Level Agreement for nappy waste & missed collections will need to 	High	New Proposal	To achieve the targeted saving of 100k in 2015/16 and a further 200k in 2016/17 will require a downsizing of the street cleansing workforce by circa 15 staff (i.e.: by about 12%). However, it is anticipated that this can be managed via early retirements/voluntary severance.
Cwmcarn Leisure Centre Centre closed - handover of facility to school	25	Consulting with key stakeholders. Negotiations ongoing with school regarding principle, but capital liability issues still to be resolved. This will be subject to a further report.	Low	Supported option to not reopen as a leisure Centre - This option is to handover facility to the school	
Sport & Leisure - Closure of Bedwas swimming pool on Sundays	10	Level of use can be accommodated at Caerphilly Leisure Centre.	Low	New Proposal	This process can be managed easily at Bedwas with no staffing issues or changes to permanent terms and conditions of employment. Bedwas has an average Sunday usage level of 25 Pool visitors.

Draft Potential Savings 2015/16

<i>Description</i>	Rev. Est. Savings '£,000 Reflecting part year	<i>Impact narrative</i>	<i>Impact</i>	<i>Decision at Previous Scrutiny or New Proposal</i>	APPENDIX 5 Further Detail on Savings Options
Sport & Leisure - Average price increase of 5% on Leisure Centre Fees	100	Additional cost of 5% to users eg: Swim from £3.05 to £3.20 -Gym from £4.25 to £4.45	Low/Medium	New Proposal	
TOTAL COMMUNITY & LEISURE S	1,018		£000		
		General - Savings that have no direct impact on service users	1,069		
TOTAL ENVIRONMENT	2,852	Individual Specific Savings	1,783		
		Environment Direc	2,852		

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