

2016-17 Draft Savings Proposals - Education & Community Services						
Directorate	Service	Ref. No	Savings Proposal	Saving 2016/17 £,000	Saving Description and Possible Public Impact	Public Impact Category
Education & Community Services	All	General Savings	Savings that will have no direct impact on the public	2,353		Nil
Education & Community Services	C & L	CL04	Reduction in Allotment Grants to federations in former Islwyn & Rhymney Valley areas.	14	A reduced annual grant will be allocated to both federations, who manage allotments on behalf of the Authority.	Low
Education & Community Services	C & L	CL07	Further reduction in Playground Maintenance Budget.	9	There will be a reduced budget available to fund replacement and additional items of play equipment. There may be periods when play grounds are out of commission for longer periods than in previous years. Health and Safety responsibilities will be maintained.	Low
Education & Community Services	C & L	CL19	Removal of 5 additional posts in Cleansing and reconfiguration of staffing structure.	110	Deletion of posts. Minimal impact on cleansing standards.	Low
Education & Community Services	C & L	CL20	Introduction of Admin (Waste Transfer Note) charges for Commercial Waste customers.	20	This will only impact on commercial waste customers and is already charged by service competitors and many other Local Authorities.	Low
Education & Community Services	C & L	CL30	4% increase in Leisure Centre charges.	50	A further increase of 4% is also proposed for 2017/18.	Low
Education & Community Services	C & L	CL31	Changing the pricing structure for Caerphilly Adventures services.	18	A further increase is also proposed for 2017/18.	Low

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Education & Community Services	EDLL	EDLL04	Removal of the revenue budget for a 50% contribution to schools one-off maintenance projects.	329	A separate report will be prepared outlining a proposal to make a contribution to the cost of such works from LMS balances.	Low
Education & Community Services	EDLL	EDLL22c	Libraries - Book Fund reduction	55	Total Book Fund budget is currently £377k.	Low
Education & Community Services	Eng	Eng04	School Crossing Patrol Site reduction through necessary site assessments.	10	Ongoing application of national criteria to sites that become vacant via SCP resignation (average 4 sites per year). This approach is already established and has been applied for the last 18 months, therefore impact should be low i.e. at specific sites only.	Low
Education & Community Services	Eng	Eng10	Increase car park Excess Charge Notice from £30 to £40.	25	Amend the arrangements for issuing ECN's.	Low
Education & Community Services	Eng	Eng13	Reduce Traffic Management operational budget.	10	Reducing the revenue budget for Traffic Road Orders e.g. double yellow lines.	Low
Education & Community Services	Eng	Eng17	Community Response Team (CRT).	9	This will be achieved by reducing the programme of CRT works in CCBC and efficiencies in material supplies and procurement. The public may note slower response times to defect enquiries and a reduced amount of Streetscene works done by this Team.	Low

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Education & Community Services	C & L	CL14	Bowling green rationalisation.	50	This will be achieved through the merger of some facilities and bowling clubs taking on an element of self-management, and where the Council continue to provide, a reduced maintenance regime will be agreed. If some facilities close, this will result in members of the public having to join/transfer their membership to existing clubs to enable their continued participation in the sport.	Medium
Education & Community Services	C & L	CL25	Transfer of Bedwas Leisure Centre to Bedwas High School.	50	Bedwas High School will be provided with a subsidy per annum to manage the facility in accordance with curriculum priorities. There may be some limited public usage. Any reduction in swimming provision can be mitigated through delivery programmes developed by Bedwas High School and Caerphilly Leisure Centre.	Medium
Education & Community Services	EDLL	EDLL21b	Review of Community Centres.	64	This will be subject to a report from a Task and Finish Group.	Medium
Education & Community Services	EDLL	EDLL20b	Community Education - Contribution to GAVO Play Programme.	20	Reduce budget to GAVO towards Summer/Play Programme. This will impact on the voluntary sector as funding is utilised for a post.	Medium
Education & Community Services	Eng	Eng12	Review of car parking charges.	50	Review of tariffs on all Council Pay & Display car parks, together with a review of locations.	Medium

Directorate	Service	Ref. No	Savings Proposal	Saving 2016/17 £,000	Saving Description and Possible Public Impact	Public Impact Category
Education & Community Services	Eng	Eng14	Reduce planned carriageway operational resurfacing budget.	50	This will be achieved by reducing the annual area of treatment. This may diminish the quality and resilience of the carriageway, which may lead to increased defects and potentially increased claims for damages/insurance challenges. A further saving of £50k is proposed for 2017/18.	Medium
Education & Community Services	Eng	Eng15	Reduce carriageway surface dressing budget.	100	This will be achieved by reducing the number of surface dressing treatments for deficient roads in CCBC. This may diminish the quality and resilience of the carriageway, which may lead to increased defects and potentially increased claims for damages/insurance challenges. A further saving of £200k is proposed for 2017/18.	Medium
			Total	3,395		