

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Public Protection – Catering Services
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Review of Meals Direct Services
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BUDGET AREA:	Catering – Cost Centre 0275
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TOTAL BUDGET FOR THIS AREA:	£153,377 (2018/2019)
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TOTAL SAVING:	£141,000	Saving a 92% of total budget
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
<p>The savings will be achieved by ceasing the Meals Direct Service.</p> <p>The Meals Direct Service is not a statutory service.</p> <p>The budget is currently used to deliver a hot meal provision on a daily basis which is supplemented with a frozen meal and sandwich provision.</p>

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
<p>Long Term</p> <p>The Meals Direct Service plays an important part of balancing short term needs with the need to safeguard ability to meet long term need by:-</p> <ul style="list-style-type: none"> • The meals direct service not only provides a daily meal provision but is very often the only contact the individual has with the outside world. • Meals Direct staff often highlight safeguarding concerns that are escalated to the Information Advice & Assistance team which can prevent issues becoming long term problems;

- Because growing numbers of older people need the support of simple but important services like Meals on Wheels. Investing in them makes good economic sense - as well as being the right thing to do for many older people, who are otherwise often entirely alone.
- They are a vital link between Social Services nominated carers and family members to identify any cause for concerns;
- They are a highly valuable asset within the community;
- Meals Direct staff identify safeguarding concerns early that can prevent long term needs arising.
- There is no like for like alternative service provision to fill the gap if the Meals Direct service is ceased.
- Without a hot nutritious meal, an older person's health inevitably suffers and their resilience is often undermined and this at a time when our older population is growing. Older people are malnourished or at risk of malnourishment in our communities.

Prevention

The Meals Direct Service can prevent problems occurring and / or getting worse which help public bodies meet their objectives by:-

- Contributes in a positive way to Caerphilly County Borough Councils reputation as a caring innovative and front facing community service. The service helps to protect the most vulnerable people in our society and makes safeguarding a key priority;
- The service helps to promote and maintain independent living in their homes;
- The service can be used as a stepping stone towards building upon recovering after hospital stays;
- Working in partnerships with teams such as Hospital Discharge Team, Re-enablement Team, Social Workers and Mental Health organisation.

Integration

The Meals Direct Service supports the wellbeing objectives and goals of other public bodies by:

- Supporting the residents of CCBC and development of a sustainable health and care system focused on prevention and early intervention;

Collaboration

- The Meals Direct Service works in collaboration with teams such as Hospital Discharge Team, Re-enablement Team, Social Workers and Mental Health organisation.

Involvement

- Meals Direct Service promote social inclusion, poverty reduction and help those most deprived in rural Wales and those that have limited scope to change their circumstances and to develop the resilience and capability of rural communities so that they are better able to cope with and adapt to everyday life.
- A service which was once considered a mainstay of community support for older people and which has always been about much more than just something nutritious to eat

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

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM: http://sc-aptdken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx	CCBC Equality Impact Assessment Form 2018 - Review of Meals Direct Service.docx	
IF NO, PLEASE SPECIFY WHY BELOW?		
n/a		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>There will be a loss of jobs for 14 and the removal of a valued service to over 180 customers per day. The Meals Direct Service often attracts very positive media coverage especially over periods of inclement weather which will be lost. The removal of this service will attract negative media coverage of what could be considered a negative impact on the removal of essential services for vulnerable and elderly clients. This service is valued by the council as a whole and therefore may make the decision to cease the service very difficult.</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>A clear message is already being presented to all staff who will be impacted by this decision. However, a bespoke consultation process will need to be developed to ensure that it reaches the vulnerable group who access this service as the proposed consultation process is aimed at IT users, and those who have the ability to access drop in sessions within various sites within the community.</p>
PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
There will be an impact on 14 members of staff as their posts would be deleted.

NUMBER OF FULL-TIME EQUIVALENT (FTE)	
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STAFF IN BUDGET AREA AFFECTED:	5
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	14
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	14
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	0
VOLUNTARY SEVERANCE:	3 have expressed an interest.
RETIREMENT:	2 out of the 3 above have expressed an interest.
REDEPLOYMENT:	Currently liaising with HR
REDUNDANCY:	Currently liaising with HR

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	If this decision is chosen there will need to be a planned implementation process as users of this service may require further support from social services once the meals are withdrawn.	
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WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	X	

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

If this decision is chosen the service may require further support from social services once the meals are withdrawn an example would be that it may be necessary to request a carer to call over the lunchtime period to provide an alternative meal.

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

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

Partners working with vulnerable people may find that they need to provide additional support.

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
IF YES, PLEASE SPECIFY BELOW:	X	
Risks and sensitivities are <ul style="list-style-type: none"> • Safeguarding issues causes for concerns may no longer be highlighted and escalated to IAA, police, ambulance and families; • Without a hot nutritious meal, an older person's health can suffer and their resilience is undermined; • Impact upon social inclusion. 		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
A clear message to be presented to all staff who will be impacted by this decision and a bespoke consultation process to be developed to ensure that it reaches the vulnerable group who access this service as the proposed consultation process is aimed at IT users, and those who have the ability to access drop in sessions within various sites within the community.		

5. CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
Staff affected by this proposal have been informed.

6. OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.
We work very closely with social services and IIA who offer a variety of alternatives to the Meals Direct service. Very often it is the most vulnerable and needy members of the borough that access the service as no equivalent alternative is available to meet there needs of a hot meal delivered daily. The value of this service to members of our communities, especially those who are frail and vulnerable and who often refer to this service as the 4th emergency service, is not underestimated. The annual survey results for 2017/18 indicates that customers' satisfaction was 95%.

HEAD OF SERVICE: Rob Hartshorn.....

DATE OF COMPLETION: 19/11/2018.....

MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Public Protection – Catering Services
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Increase price of secondary school meals by 10p from April 2019 (£2.25 to £2.35)
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BUDGET AREA:	Catering – Cost Centres 0205, 0206, 0215, 0225, 0207, 0224, 0210, 0226,0211
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TOTAL BUDGET FOR THIS AREA:	£1522,603 – income budget for 2018/19
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TOTAL SAVING:	£50,000	3% of total budget
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Increase price of secondary school meals by 10p from April 2019 from £2.25 to £2.35 to meet MTFP proposed savings £50k.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
<p>Long Term The greatest impact will be on lower income families with multiple children of school age across the borough. Based on current comparable data from other local authorities any subsequent increases in future years could result in Caerphilly moving from being amongst the lowest price of a school meal in Wales.</p> <p>Prevention The service works in partnership with the WLGA, WG, Education Department and NHS as a contributing factor in preventing long term health related problems linked to obesity and malnutrition occurring and / or getting worse. We promote healthy eating to all users of the service.</p> <ul style="list-style-type: none"> School meals service contributes in a positive way to Caerphilly County Borough Councils reputation as a caring innovative and front facing community service. The service helps to protect the children in our society and makes safeguarding a key priority;

Integration

The School meals supports the wellbeing objectives and goals of other public bodies by:

- Supporting the residents of CCBC and development of a sustainable health and care system focused on prevention and early intervention.

Collaboration

- The service works in partnership with the WLGA, WG, Education Department and NHS as a contributing factor in preventing long term health related problems linked to obesity and malnutrition occurring and / or getting worse.

Involvement

- The service promotes social inclusion, poverty reduction and helps those most deprived in rural Wales and those that have limited scope to change their circumstances and to develop the resilience and capability of rural communities.
- This service sometimes provides the only hot meal a child will receive in a day. The service supports children and is more than just something nutritious to eat ie teaching social skills, educating their tastes and choices in life.

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

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

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>If meal uptake declined greatly then the impact would be on staff levels ie staff hours would need to be reduced to reflect the reduction in work load which could lead to redundancy situations in extreme circumstances.</p> <p>Successive meal price increases may impact upon on the ability to remain viable due to food inflation, labour costs and the unknown impact of BREXIT on our budgets.</p> <p>Our main budgets are based upon food and labour costs which make it very difficult to make required savings in these areas as they both are required to provide the service.</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>We notify customers that prices will increase. Catering staff have been made aware of the proposal.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
<p>If meal uptake declined greatly then the impact would be on staff levels ie staff hours would need to be reduced to reflect the reduction in work load which could lead to redundancy situations in extreme circumstances.</p>

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

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	If this decision is chosen there will need to be a planned implementation in readiness for April 2019 to inform all users of the service.	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE SPECIFY BELOW:		
<p>Risks and sensitivities are</p> <ul style="list-style-type: none"> • If meal uptake declined greatly then the impact would be on staff levels ie staff hours would need to be reduced to reflect the reduction in work load which could lead to redundancy situations in extreme circumstances. • Many families that use this service are on low incomes. • A hot nutritious meal supports a child's health and resilience and also their ability to learn • School budgets may be impacted in the long term if their funding is decreased and they do not have sufficient funds to meet the increased price of a free school meal. 		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
A clear message to be presented to all staff / customers who will be impacted by this proposal.		

5. CONSULTATION

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

Staff / customers will be informed as per CCBC Budget Engagement Activity 2019/20

6. OTHER RELEVANT INFORMATION

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

A survey between Welsh Local Authorities has been undertaken on school meal prices and CCBC has used this data to benchmark the current market value of a secondary school meal.

The outcome of this survey evidences that CCBC is competitively priced when taking to account the proposed increase of 10p per meal. We would anticipate a small decrease in meal uptake but have accounted for this in our proposed saving.

APRIL 2018 - Current prices & Proposals

AUTHORITY	Adult (Inc VAT)	Secondary Free meal Price	MTFP -
April 2019			
Caerphilly	£3.05	£2.25	£2.35
Flintshire	£3.12	£2.15	
Denbighshire	£3.36	£2.25	
Swansea	£3.40	£2.25	
Anglesey	£3.99	£2.30	
Blaenau Gwent	£3.20	£2.35	
Merthyr	£3.55	£2.35	
Newport	£3.20	£2.35	
Powys	£4.50	£2.35	
Wrexham	£3.15	£2.40	
Pembrokeshire	£3.35	£2.40	
Ceredigion	£4.20	£2.45	
Conwy	£3.60	£2.45	
Vale of Glamorgan	£3.05	£2.45	
Bridgend	£3.48	£2.50	
Carmarthenshire	£3.84	£2.50	
Gwynedd	£3.60	£2.50	
Torfaen	£4.00	£2.60	
Rhondda Cynnon Taf	£2.95	£2.75	
Cardiff	£3.60	£2.95	
Monmouthshire	£3.60		N/A
Neath & Port Talbot	£3.25		set by each school

HEAD OF SERVICE: Rob Hartshorn.....

DATE OF COMPLETION: 19/11/2018.....

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Public Protection – Catering Services
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Increase price of primary school meals by 10p from April 2019 (£2.00 to £2.10)
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BUDGET AREA:	Catering – Cost Centre 0244
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TOTAL BUDGET FOR THIS AREA:	£1,617,077 – income budget for 2018/19
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TOTAL SAVING:	£54,000	3% of total budget
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Increase price of primary school meals by 10p from April 2019 from £2.00 to £2.10 to meet MTFP proposed savings £54k.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
<p>Long Term The greatest impact will be on lower income families with multiple children of school age across the borough. Based on current comparable data from other local authorities any subsequent increases in future years could result in Caerphilly moving from being amongst the lowest price of a school meal in Wales.</p> <p>Prevention The service works in partnership with the WLGA, WG, Education Department and NHS as a contributing factor in preventing long term health related problems linked to obesity and malnutrition occurring and / or getting worse. We promote healthy eating to all users of the service.</p> <ul style="list-style-type: none"> • School meals service contributes in a positive way to Caerphilly County Borough Councils reputation as a caring innovative and front facing community service. The service helps to protect the children in our society and makes safeguarding a key priority;

Integration

The School meals supports the wellbeing objectives and goals of other public bodies by:

- Supporting the residents of CCBC and development of a sustainable health and care system focused on prevention and early intervention.

Collaboration

- The service works in partnership with the WLGA, WG, Education Department and NHS as a contributing factor in preventing long term health related problems linked to obesity and malnutrition occurring and / or getting worse.

Involvement

- The service promotes social inclusion, poverty reduction and helps those most deprived in rural Wales and those that have limited scope to change their circumstances and to develop the resilience and capability of rural communities.
- This service sometimes provides the only hot meal a child will receive in a day. The service supports children and is more than just something nutritious to eat ie teaching social skills, educating their tastes and choices in life.

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

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

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>If meal uptake declined greatly then the impact would be on staff levels ie staff hours would need to be reduced to reflect the reduction in work load which could lead to redundancy situations in extreme circumstances.</p> <p>Successive meal price increases may impact upon on the ability to remain viable due to food inflation, labour costs and the unknown impact of BREXIT on our budgets.</p> <p>Our main budgets are based upon food and labour costs which make it very difficult to make required savings in these areas as they both are required to provide the service.</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>We notify customers that prices will increase. Catering staff have been made aware of the proposal.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
<p>If meal uptake declined greatly then the impact would be on staff levels ie staff hours would need to be reduced to reflect the reduction in work load which could lead to redundancy situations in extreme circumstances.</p>

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

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	If this decision is chosen there will need to be a planned implementation in readiness for April 2019 to inform all users of the service.	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE SPECIFY BELOW:		
<p>Risks and sensitivities are</p> <ul style="list-style-type: none"> • If meal uptake declined greatly then the impact would be on staff levels ie staff hours would need to be reduced to reflect the reduction in work load which could lead to redundancy situations in extreme circumstances. • Many families that use this service are on low incomes. • A hot nutritious meal supports a child's health and resilience and also their ability to learn 		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
A clear message to be presented to all staff / customers who will be impacted by this proposal.		

5. CONSULTATION

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

None to date.

6. OTHER RELEVANT INFORMATION

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

A survey between Welsh Local Authorities has been undertaken on school meal prices and CCBC has used this data to benchmark the current market value of a primary school meal.

The outcome of this survey evidences that CCBC is competitively priced when taking to account the proposed increase of 10p per meal. We would anticipate a small decrease in meal uptake but have accounted for this in our proposed saving

SCHOOL MEALS PRICES

APRIL 2018 - Current prices & Proposals

<u>AUTHORITY</u>	Junior	Infant	Nursery	Adult (Inc VAT)	MTFP – Jun/Inf April 2019	MTFP –Nur April 2019
Caerphilly	£2.00	£2.00	£2.40	£3.15	£2.10	£2.50
Merthyr	£2.00	£2.00	£2.00	£3.55		
Denbighshire	£2.10	£2.10	£2.10	£3.36		
Blaenau Gwent	£2.10	£2.10	£2.10	£3.20		
Newport	£2.10	£2.10	n/a	£3.20		
Monmouthshire	£2.10	£2.10	£2.10	£3.60		
Flintshire	£2.15	£2.15	£2.15	£3.12		
Anglesey	£2.20	£2.20	£2.20	£3.99		
Bridgend	£2.20	£2.20	£2.20	£3.48		
Swansea	£2.25	£2.25	n/a	£3.40		

Powys	£2.25	£2.25	n/a	£4.50		
Vale of Glamorgan	£2.25	£2.25	n/a	£3.05		
Conwy	£2.30	£2.30	£2.30	£3.60		
Neath & Port Talbot	£2.30	£2.30	n/a	£3.25		
Pembrokeshire	£2.35	£2.25	n/a	£3.35		
Wrexham	£2.40	£2.35	£2.35	£3.15		
Torfaen	£2.40	£2.30	n/a	£4.00		
Ceredigion	£2.45	£2.45	n/a	£4.20		
Carmarthenshire	£2.50	£2.50	£2.50	£3.84		
Gwynedd	£2.50	£2.50	n/a	£3.60		
Rhondda Cynnon Taf	£2.50	£2.50	£2.50	£2.95		
Cardiff	£2.50	£2.50	na	£3.60		

HEAD OF SERVICE: Rob Hartshorn.....

DATE OF COMPLETION: 19/11/2018.....

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Public Protection – Catering Services
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Increase civic meal prices by 5%
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BUDGET AREA:	Catering – Cost Centre 0275
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TOTAL BUDGET FOR THIS AREA:	£128,981– income budget for 2018/19
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TOTAL SAVING:	£3,000	2.33% of total budget
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Increase price of Glass Restaurant tariff by 5% from April 2019 to meet MTFP proposed savings £3k.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
<p>Long Term The greatest impact will be on employees based at Ty Penallta.</p> <p>Many employees may be impacted year on year if this price increase is agreed as it will not be in isolation; as there is a possibility that they will also receive higher bills on other MTFP proposal ie increase in fees such as council tax, council services, public transport etc..</p> <p>Prevention Helps support staff members to purchase nutritionally balanced meals. Reduce traffic flow over the lunch time period, increase staff moral and integration of the workforce. This service helps to support the needs of internal / external service to provide a hospitality service meeting core objectives of the authority.</p>

Integration
The Glass Restaurant supports the wellbeing objectives and goals of the authority:

Collaboration

- The service works in partnership with internal / external organisations such as members (mayors charity, health initiatives, events team, well being objectives, trade union etc
-

Involvement

- The service is designed to meet various needs of its users ie the service can be used for the main meal of the day for an individual or a coffee bar providing light snack and cup of tea. The service is a key link in providing welfare facilities to the workforce.

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

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM: http://sc-aptken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx	CCBC Equality Impact Assessment Form 2018 - Increase price of civic meals by 5%.docx	
IF NO, PLEASE SPECIFY WHY BELOW?		
n/a		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>If meal uptake declined greatly then the impact would be on staff levels i.e. staff hours would need to be reduced to reflect the reduction in work load which could lead to redundancy situations in extreme circumstances.</p> <p>Successive meal price increases may impact upon on the ability to remain viable due to food inflation, labour costs and the unknown impact of BREXIT on our budgets.</p>

Our main budgets are based upon food and labour costs which make it very difficult to make required savings in these areas as they both are required to provide the service.

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

We notify customers that prices will increase. Catering staff have been made aware of the proposal.

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

If meal uptake declined greatly then the impact would be on staff levels ie staff hours would need to be reduced to reflect the reduction in work load which could lead to redundancy situations in extreme circumstances.

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

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	If this decision is chosen there will need to be a planned implementation in readiness for April 2019 to inform all users of the service.
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WILL THE PROPOSED SAVING HAVE AN IMPACT	YES	NO
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ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)		X
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE SPECIFY BELOW:		
<p>Risks and sensitivities are</p> <ul style="list-style-type: none"> • If meal uptake declined greatly then the impact would be on staff levels ie staff hours would need to be reduced to reflect the reduction in work load which could lead to redundancy situations in extreme circumstances. • Members of staff; 		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
<p>A clear message to be presented to all staff / customers who will be impacted by this proposal.</p>		

5. CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
<p>Staff / customers will be informed as per CCBC Budget Engagement Activity 2019/20</p>

6. OTHER RELEVANT INFORMATION

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

Our main budgets are based upon food and labour costs which make it very difficult to make required savings in these areas as they both are required to provide the service.

HEAD OF SERVICE: Rob Hartshorn.....

DATE OF COMPLETION: 29/11/2018.....

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Public Protection – Environmental Health
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Cease the Community Safety Warden Service.
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BUDGET AREA:	Public Protection – Environmental Health
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TOTAL BUDGET FOR THIS AREA:	£355,000. (2018/2019)
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TOTAL SAVING:	£355,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The savings will be achieved by ceasing the service.

2. PUBLIC IMPACT ANALYSIS

<p>PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:</p> <p>CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.</p> <p>The service provides a uniformed patrolling presence in communities dealing with low level crime and anti-social behaviour. Each officer is authorised by the Chief Constable of Gwent Police with powers that include traffic management and the issue of Police penalty notices. The service works very closely with the local Neighbourhood Policing Teams tackling issues in communities ranging from youth annoyance and disorder, persons under the influence of substances, enviro crime issues, defects in infrastructure, dog fouling and littering etc.</p> <p>On their early shifts Community Safety Wardens (CSWs) tend to be involved in the community engagement element of the role as much as in enforcement. In particular, visiting local residents to discuss complaints around, street drinking and enviro-crime issues and meeting with partners in relation to community events.</p> <p>On later shifts CSWs proactively and reactively address anti-social behaviour, disorder, and street drinking. Additionally CSWs support high profile events across the borough e.g. The Big Cheese and Remembrance Day parades/services. The CSWs also operate the mobile CCTV vehicle and so deployment of this will cease if the CSW service is withdrawn.</p>
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For the 2017-2018 Financial Year the Community Safety Warden Service carried out 3392 patrols. Words of advice to persons acting contrary to acceptable standards of behaviour were given on 1386 occasions. There were 347 interactions with Council Members via meetings, phone calls etc. Formal verbal warnings were given on 77 occasions. 112 items of alcohol were confiscated and 8 referrals for Anti-social behaviour Injunction consideration were made. 342 referrals were made to other departments/agencies to resolve problems in communities.

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

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

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

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION :
There will be negative feedback to the Council from residents, businesses and the Police. There may be an impact upon other services of the Council where anti-social behaviour goes unaddressed.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF :
There will no longer be any Community Safety Wardens in post. Permanent post holders may be re-deployed or made redundant. Temporary contracts will not be renewed or extended.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	9.5 FTE (0.5FTE is vacant and 2 FTE are on temporary contracts.)
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	10
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	10
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	0.5 FTe / 1 post
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	Not known
REDUNDANCY:	Not known

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	By the end of March 2019.
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WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	X	

IF YES, PLEASE DESCRIBE BELOW:

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

The CSWs often assist other departments with the implementation/delivery of road closures. If school crossing patrols personnel are off work, the CSWs are often called upon to cover shifts. The CSWs also with meetings held within Ty Penallta, e.g. controversial planning or scrutiny meetings. The CSWs have also been tasked with providing re-assurance patrols in areas (including council housing estates) that have been the subject of serious crime (including murder) and anti-social behaviour. There may be an impact upon other services of the Council where anti-social behaviour goes unaddressed e.g. Housing and Parks.

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

IF YES, PLEASE DESCRIBE BELOW:

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

Gwent Police- rely on the CSWs to provide re-assurance patrols, assist with traffic management and deal with anti-social behaviour. The removal of the CSWs will impact on the ability of the Police to respond to calls from the public.

4. RISK(S) AND SENSITIVITIES

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

IF YES, PLEASE SPECIFY BELOW:

Please see responses above.

The CSWs will no longer contribute to Environmental Improvement in relation to littering and dog-fouling, so the figures reported annually may reduce.

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

The work previously undertaken by the CSWs in relation to anti-social behaviour and road traffic management will need to be undertaken by Gwent Police.

5. CONSULTATION

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

The proposal is included in the public consultation exercise related to the MTFP savings for 2019/20.

6. OTHER RELEVANT INFORMATION

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

Nothing to add.

HEAD OF SERVICE: Rob Hartshorn.....

DATE OF COMPLETION: 30/11/2018.....

MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Public Protection – Environmental Health Enforcement
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Introduction of increase in charge for reclaiming impounded dogs from £44 to £75.
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BUDGET AREA:	Public Protection – Environmental Health Enforcement
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TOTAL BUDGET FOR THIS AREA:	£114,000. (2018/2019)
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TOTAL SAVING:	£3,000	Additional income against impounding fees.
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The savings will be achieved by increasing the reclaim fee for dogs impounded from £44 to £75.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
Dogs are impounded or collected from members of the Public and we also operate a reception point for dogs found outside normal working hours. Dogs are taken to secure kennels and cared for until the owner is found or contacted. If contacted the owner is advised that the dog has been found and that there are fees to pay before the dog will be returned to them. These fees include the cost of seizure of the dog by the dog warden and kenneling fees, which are charged on a fixed basis of £44.00. Dogs are kept for seven days after which they become the property of Caerphilly CBC. Presently there is a 48% claim rate on the 180 to 200 dogs that are impounded. There is a possibility of a further drop off as the fee is increased by 70%.

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

LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
X		

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	x	

IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM:
<http://sc-aptoken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx>

IF NO, PLEASE SPECIFY WHY BELOW?

n/a

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD **IMPACT UPON THE ORGANISATION**:

There will be some negative feedback to the Council from residents who have to pay to have their dog back .The legal requirement to have dogs microchipped may mitigate these issues.

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

There will be no immediate effect on staffing numbers.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	1
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	1
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	0
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	n/a
VOLUNTARY SEVERANCE:	n/a
RETIREMENT:	n/a
REDEPLOYMENT:	n/a
REDUNDANCY:	n/a

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

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	x	
IF YES, PLEASE SPECIFY BELOW:		
Risk of reduction in the number of dogs reclaimed by their owners.		

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

It now a legal requirement under The Microchipping of Dogs (Wales) Regulations 2015 for all dogs to be microchipped with corrects details.

Every dog that is picked up by the Dog Warden is scanned for a microchip and if one is found the owners are contacted.

5. CONSULTATION

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

None on this specific budget.

6. OTHER RELEVANT INFORMATION

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

Nothing to add.

HEAD OF SERVICE: Rob Hartshorn.....

DATE OF COMPLETION: 19/11/2018.....

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Public Protection – Environmental Health Enforcement
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Introduction of a £20 charge for rat treatments to generate £20k income
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BUDGET AREA:	Public Protection – Environmental Health Enforcement
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TOTAL BUDGET FOR THIS AREA:	£92,000 net (2018/2019)
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TOTAL SAVING:	£20,000	Additional income against pest control fees.
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The savings will be achieved by Introduction of a £20 charge for rat treatments to generate £20k income

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
Rat treatments in domestic premises are currently undertaken free of charge. The public would have to pay for pest control services such as rats within domestic premises. At current volumes of circa 3,300 calls per year for rats, a £20 charge would generate annual income of £66,000. However, experience from neighbouring authorities has demonstrated that following the introduction of such charges there has subsequently been a significant decline in the number of service requests processed of up to 61%. A fall in the number of service requests is therefore anticipated as a result of the introduction of a charge. Net increased income is therefore estimated to be £26,000 (based on a 61% reduction in calls). There is some risk of public health implications due to infestations left untreated, particularly impacting on low-income households. Members of the public may try to undertake treatments themselves which can lead to the improper placing of rodenticides and expose non target species to risk. There is also an additional risk if the income target is not realised.

Experience from neighbouring authorities has also demonstrated that the introduction of charging and a decline in service uptake has created an increase to the workload of environmental health officers as they have to investigate the cause of rat infestations, neighbour disputes, and to take enforcement action to remedy problems, including the service of notices and undertaking works in default. Some members of our communities will be unable to fund the treatment, resulting in untreated problems that may give rise to issues of public health.

In addition we would advise that one comparative valley authority have now re-instated their free service due to the increase in public health concerns, and a second is also giving this due consideration. Aside from Caerphilly, of the other Local Authorities in Wales 6 provide a free treatment for rats, 10 do so for a charge, and 5 provide no pest control service at all.

Some pest control infestations are often complicated, and time consuming to investigate and remedy; the proposed £20 charge by no means meets the cost of providing the service and so there would continue to be a level of subsidy in providing this service.

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

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	x	
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM: http://sc-aptdken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx		
IF NO, PLEASE SPECIFY WHY BELOW?		
n/a		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>There will be negative feedback to the Council from residents who have to pay to have this service.</p> <p>The team deals with excess of 5,000 service requests per year, including approximately 3,300 for rats..</p> <p>An introduction of a £20 (plus VAT) charge for rat treatments will inevitably have an impact for service users including the public generally, vulnerable individuals and those on lower incomes although for those in receipt of relevant benefits the charge is £10 (plus VAT). There is also an additional risk if the income target is not realised. The equivalent amount of money will need to be found from elsewhere in the budget and may ultimately impact on the number of posts within the team.</p>

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

There will be no immediate effect on staffing numbers; however this will need to be reviewed.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED: 3

NUMBER OF POSTS IN BUDGET AREA AFFECTED: 3

NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING: 0

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

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

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	<input checked="" type="checkbox"/>	<input type="checkbox"/>

IF YES, PLEASE DESCRIBE BELOW:

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

Environmental Health general section
 Increase in the number of service complaint in relation to Public health intervention due to rodent infestations that have not been eradicated.

Additional costs as a result of works in default due to Environmental Health intervention as a result of statutory notice procedures under the Prevention of Damage by Pests Act 1949 and the Environmental Protection Act 1990.

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

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	x	
IF YES, PLEASE SPECIFY BELOW:		
<p>There is a risk if the income target is not realised.</p> <p>In addition service users have equal access to the service. Environmental Health ensures that it treats all service users, individuals and organisations, as efficiently and comprehensibly as possible and with respect. However, many members of our communities will be unable to fund such treatment, resulting in untreated problems that may give rise to issues affecting public health.</p>		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
Continued monitoring of call volumes against target.		

5. CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
Consultation has been undertaken with authorities who have implemented charges and direct impact on service provision and additional workloads in Environmental Health.

6. OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.
Consideration on works in default budget if Environmental Health intervention is required via statutory notice procedures under the Prevention of Damage by Pests Act 1949 and the Environmental Protection Act 1990.

HEAD OF SERVICE: Rob Hartshorn.....

DATE OF COMPLETION: 19/11/2018.....

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

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

SAVING PROPOSAL:	Registrars Increase in Ceremony Fees
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BUDGET AREA:	Registrars – Cost Centre 2916
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TOTAL BUDGET FOR THIS AREA:	£67,848. (2018/2019)
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TOTAL SAVING:	£10,000	Saving as a % of total budget: 14.7%
		Savings as a % of income: 4.2% increase in overall income.

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

The savings will be achieved by : Increasing ceremony fees on a cost recovery basis

Ceremony fees are reviewed annually to recover reasonable costs of providing the service. This involves consideration of the cost to the authority in providing the service and comparing fees set by neighbouring and other Welsh authorities. Locally set fees can only be set on a cost recovery basis and cannot generate a profit. Ceremony bookings can vary but based on previous trends the proposed increases should generate at least 10K increase in income.

	District Weekdays	Outside Venue Weekdays	District Sat/Sun B/H	Outside Venue Sat/Sun B/H
Current	£200	£266	£250	£377
Proposed	£221	£286	£300	£410
Increase	£21 (10.5%)	£20 (7.5%)	£50 (20%)	£33 (8.7%)

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC :
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
The proposal will affect persons booking Marriage and Civil Partnership ceremonies and will apply equally to everyone. Ceremonies are generally one off or rare events that do not have ongoing effects on the public and so will have low impact. The authority is also required to provide a statutory ceremony (for marriage and civil partnership) at a centrally set fee, currently £46.

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

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

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION :
Price comparisons are made with alternative districts as there is a risk that increases could deter couples from booking ceremonies in our area in our own Penallta House ceremony room and external licenced venues. The proposed fees are generally based on cost recovery and are still competitive when compared with our nearest neighbours.

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

There will be no impact on members of staff.

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

NUMBER OF POSTS IN BUDGET AREA AFFECTED: 0

NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING: 0

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

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

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		x

IF YES, PLEASE DESCRIBE BELOW:

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

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

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

4. RISK(S) AND SENSITIVITIES

		NO
		X
IF YES, PLEASE SPECIFY BELOW:		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
-		

5. CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
None, will be consulted as part of MTFP process and budget engagement activity .

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:Rob Hartshorn...

DATE OF COMPLETION: 2/11/2018...

MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Public Protection - Trading Standards
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Vacancy management /deletion of a Fair Trading Officer post within the service.
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BUDGET AREA:	2251/2258 JW01
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TOTAL BUDGET FOR THIS AREA:	£794,619 Total net budget.
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TOTAL SAVING:	£40,000	Saving as a % of total budget: 5.03%
		Savings as a % of salaries budget : 5.40%

PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
<p>The Trading Standards Service is a statutory regulatory service with limited opportunities for income generation. A budget realignment reduction of 6K has already been taken in 18/19. There are no further options for significant budget savings other than salaries/vacancy management.</p> <p>The saving will be achieved through vacancy management / deletion of a post from the service structure. The recent letter from HR regarding workforce planning has resulted in a number of expressions of interest from officers within the service of various ages and length of service. Strain cost information has been requested in order to assess the applications in line with service structure and financial business case. The loss of one post with associated on costs and mileage savings would result in a saving of around 40K.</p> <p>Full savings may not be realised in 19/20 due to severance payments/pension strain costs.</p>

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
Trading Standards is so wide ranging it has many different types of service users. Officers provide advice and assistance to consumers who have problems with goods and services purchased. They give advice and guidance to businesses to assist them to comply with legislation and compete in a fair market place. Enforcement action is also taken where appropriate for non-compliances.

The service covers a wide variety of functions including Food and Product safety, Doorstep Crime, Animal Health and Welfare, Under Age Sales, Fair Trading, Consumer Advice and Intervention and Licensing Enforcement.

There are 17 officers across two teams equating to 16 ftes.

The impact of the proposal on the public, local businesses and other service areas would depend on which post is lost and the activities carried out by the post holder. Loss of a post within the service would impact on the level and timeliness of service provision and on the workload of remaining colleagues. Some functions will need to be reduced.

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

LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
X		

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

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD **IMPACT UPON THE ORGANISATION**:

Depending on which post is lost, functions and levels of service will need to be reviewed.

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

Certain roles, functions may need to be re assigned to other officers and levels of service in that area and others within the service reduced.

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

1

PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
VOLUNTARY SEVERANCE:	x
RETIREMENT:	x
REDEPLOYMENT:	
REDUNDANCY:	

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	2019/20	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	x	
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
Trading Standards carry out the Licensing enforcement function and a loss of a post may impact on response times, availability to carry out inspections, deal with complaints etc and depending on the post lost on knowledge and experience in certain areas.		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		x
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		

4. RISK(S) AND SENSITIVITIES

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

5. CONSULTATION

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

N/A consultation will be part of MTFP engagement strategy.

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE: Rob Hartshorn

DATE OF COMPLETION: 5/11/2018

MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Public Protection – Environmental Health
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Delete 0.6 FTE of an Environmental Health Officer post located in the Pollution Control Team.
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BUDGET AREA:	Public Protection – Environmental Health
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TOTAL BUDGET FOR THIS AREA:	Total Budget = £371,031 (Saving of 0.6 fte is equal to 7.89% of Total budget) Salaries Only = £259,560 (Saving of 0.6 fte is equal to 11.28% of Salaries only)
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TOTAL SAVING:	The 0.6fte saving is equal to £29,277
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The savings will be achieved by deleting 0.6 FTE Environmental Health Officer post in the Pollution Control team. The post of one part of a job share post that is currently filled on a short term temporary contract. The temporary contract would not be extended or renewed.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
<p>Environmental Health Officers in the pollution team are specialised technical officers responsible for delivering: the contaminated land strategy; air quality objectives, e.g. Hafod-yr-ynys; environmental permitting of complex pollution generating premises and processes; closed landfill site monitoring; planning consultation responses; noise directives; statutory noise and nuisance control; response to emergency situations and the out of hours emergency service. The team responds to approximately 800 requests for service per year, in addition to the programmed monitoring work.</p> <p>The Pollution Team protects public health by providing prompt investigations of complaints relating to nuisances or hazards to health and serious pollution incidents such as factory fires causing emissions and chemicals and asbestos to the air and local vicinity . Examples of such health protection issues include noise from neighbours, barking dogs, blocked or defective drains and sewers, investigation of odours, and bonfires etc.</p>

The team consists of one Senior EHO on grade 12, three full time EHOs on grade 10, one job share 0.4 FTE EHO on grade 10 (other part of this post under consideration).

This 0.6 FTE post has been filled on a temporary basis to the end of June 2019. After this date, the post will become vacant.

A permanent reduction in the team from 5 to 4.4 will hinder response times and the ability to run a service during times of annual leave or other absence. There is potential for impacts on all service users including members of the public and other council services e.g. planning, engineers, highways and licencing. There will also be an impact on members of the public that unknowingly use the service such as those living in air quality management areas or close to contaminated land.

The workload is demanding and requires a toolbox of skills to address the many and varied situations they deal with on a day to day basis. Such skills include education and encouragement, issuing warnings through to serving notices, obtaining entry warrants and seizing property, taking legal action and giving evidence in court. They work with partner organisations including amongst others: Natural Resources Wales, Welsh Government, Gwent Police, Welsh Water and other council services such as Social Services.

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

LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
	X	

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

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>The team works in close partnership with Planning Development Control, Engineers, Highways, Licensing etc., therefore a reduction in staff resource may delays in statutory responses to these other teams.</p> <p>The public may complain if responses to requests for service are delayed.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
<p>The temporary contract will not be renewed or extended. Other members of the team (already working to capacity) will be required to pick up additional workload.</p>

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	5
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	6
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	One
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	0
VOLUNTARY SEVERANCE:	n/a
RETIREMENT:	n/a
REDEPLOYMENT:	n/a
REDUNDANCY:	n/a

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	By the end of June 2019.
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WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	X	

IF YES, PLEASE DESCRIBE BELOW:
<ul style="list-style-type: none"> THE AREA(S) AFFECTED; AND HOW THE PROPOSED SAVING WILL IMPACT
See Q. 3 above

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE DESCRIBE BELOW:		
<ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
This will impact upon work with partner organisations including amongst others: Natural Resources Wales, Welsh Government, Gwent Police, and Welsh Water.		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE SPECIFY BELOW:		
A permanent reduction in the team from 5 to 4.4 will hinder response times to service request from the public and Members, and also response times to planning and licensing consultations.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
The workload will need to be assessed and prioritised accordingly. Some responses may unavoidably be delayed.		

5. CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
The proposal is included in the public consultation exercise related to the MTFP savings for 2019/20.

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE: Rob Hartshorn.....

DATE OF COMPLETION: 20/11/2018.....