

**MEDIUM-TERM FINANCIAL PLAN**  
**SAVING PROPOSAL TEMPLATE**

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

SAVING PROPOSAL:	Changes in VAT for Leisure Pricing
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BUDGET AREA:	Leisure Centres
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TOTAL BUDGET FOR THIS AREA:	£2,757,195
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TOTAL SAVING:	£50,000	Saving as a % of total budget:1.8 %
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
A recent change in the way that VAT is applied to leisure prices has resulted in CCBC being able to generate an additional 20% income of a range of services provided.

## 2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
A small number of Clubs currently have a VAT exemption through block bookings and these charges have increased to ensure consistency for all customers. The recent changes in the application of VAT to leisure pricing does not now provide this benefit. A small number of Clubs reclaim VAT paid on charges and will not be able to do so now that the VAT change has been applied. Delegated authority has been given to the Interim Director of Communities, in consultation with the relevant Cabinet Member, to deal with any issues arising with these Clubs.

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:  <a href="http://sc-aptdken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptdken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>		
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 may be some negative feedback to the Council from a number of stakeholders including local members, existing and potential users (groups) as clubs may struggle to fund the additional 20%. This increase will likely be passed to those who are club members. In some instances this may prove to be a barrier to participation</p> <p><b>Also, please identify the mitigating actions that will assist in managing this:</b></p> <p>This change has already been agreed by Cabinet at their meeting of 19<sup>th</sup> September 2018 and delegated authority has been given to the Interim Director of Communities, in consultation with the relevant Cabinet Member, to deal with any issues arising with these Clubs.</p> <p>A clear message is already being delivered to all CCBC residents in respect of the financial constraints and context within which the authority is operating. Additional back office advice, guidance and support can be provided by relevant and appropriate officers with particular reference to delivery models and potential grant funding.</p> <p>Relevant officers will also work with those clubs most affected to support continued delivery through use of mechanisms such as Community chest.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL <b>IMPACT UPON MEMBERS OF STAFF:</b>	
N/A	

NUMBER OF <b>FULL-TIME EQUIVALENT (FTE)</b> STAFF IN BUDGET AREA AFFECTED:	N/A
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NUMBER OF <b>POSTS</b> IN BUDGET AREA AFFECTED:	N/A
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NUMBER OF <b>POSTS</b> AFFECTED BY THE PROPOSED SAVING:	N/A
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY <b>POSTS</b> ?
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:	April 2019
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WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		X

IF YES, PLEASE DESCRIBE BELOW:

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

N/A.

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

<p>IF YES, PLEASE DESCRIBE BELOW:</p> <ul style="list-style-type: none"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>
<p>A small number of clubs may experience increased fees. This change has already been agreed by Cabinet at their meeting of 19th September 2018 and delegated authority has been given to the Interim Director of Communities, in consultation with the relevant Cabinet Member, to deal with any issues arising with these Clubs.</p>

**4. RISK(S) AND SENSITIVITIES**

<p>HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)</p>	YES	NO
	x	
<p>IF YES, PLEASE SPECIFY BELOW:</p> <p>Risk of adverse reaction by existing clubs supported by local ward Members. There is a further risk that the principles associated with delivery of the Sport &amp; Active Recreation Strategy (SARS) may be compromised.</p>		
<p>PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?</p> <ul style="list-style-type: none"> <li>- This change has already been agreed by Cabinet at their meeting of 19th September 2018 and delegated authority has been given to the Interim Director of Communities, in consultation with the relevant Cabinet Member, to deal with any issues arising with these Clubs.</li> <li>- Back office support from appropriate CCBC officers to support continued provision</li> <li>- Targeted delivery in areas identified of most need</li> </ul>		

**5. CONSULTATION**

<p>PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:</p>
<p>None to date</p>

**6. OTHER RELEVANT INFORMATION**

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

**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:	Sport & Leisure Services – Community Centres
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### 1. GENERAL INFORMATION

SAVING PROPOSAL:	Removal of Grant Aid to Two Identified Community Centres
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BUDGET AREA:	Community Centres
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TOTAL BUDGET FOR THIS AREA:	£359,855
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TOTAL SAVING:	£13,000	Saving as a % of total budget: 3.6%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
<p>The savings will be achieved by withdrawing grant funding to 2 x Community Centres. The Community centres identified, namely Glan y Nant and Rudry are not in CCBC management or ownership and do not form part of the portfolio of 37 facilities within the Community Centre portfolio that are currently supported.</p>

### 2. PUBLIC IMPACT ANALYSIS

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

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

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:  <a href="http://sc-aptken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>		
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 may be some negative feedback to the Council from a number of stakeholders including local members, Community Centre management committees, existing and potential users (groups) as facilities access and opportunities for engagement is potentially reduced or removed.</p> <p><b>Also, please identify the mitigating actions that will assist in managing this:</b></p> <p>A clear message is already being delivered to all CCBC residents in respect of the financial constraints and context within which the authority is operating. Additional back office advice, guidance and support can be provided by relevant and appropriate officers with particular reference to delivery models and potential grant funding.</p>

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

N/A

**NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:** 12

**NUMBER OF POSTS IN BUDGET AREA AFFECTED:** N/A

**NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:** N/A

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:** April 2019

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

**IF YES, PLEASE DESCRIBE BELOW:**

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

N/A.

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

<p>IF YES, PLEASE DESCRIBE BELOW:</p> <ul style="list-style-type: none"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>
<p>There may be programmes being delivered within each facility that will be required to relocate or possibly cease delivery.</p>

**4. RISK(S) AND SENSITIVITIES**

<p>HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)</p>	YES	NO
	x	
<p>IF YES, PLEASE SPECIFY BELOW:</p>		
<p>There may be opposition from town and village communities, including local ward Members. There is a further risk that the principles associated with delivery of the Sport &amp; Active Recreation Strategy (SARS) may be compromised</p>		
<p>PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?</p>		
<ul style="list-style-type: none"> <li>- Back office support from appropriate CCBC officers to relocate existing provision</li> <li>- Targeted delivery in areas identified of most need</li> </ul>		

**5. CONSULTATION**

<p>PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:</p>
<p>None to date</p>

**6. OTHER RELEVANT INFORMATION**

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

**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:	Sport & Leisure Services – Community Centres
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**1. GENERAL INFORMATION**

SAVING PROPOSAL:	Withdrawal of funding for Community Centre Caretakers
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BUDGET AREA:	Community Centres
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TOTAL BUDGET FOR THIS AREA:	£359,855
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TOTAL SAVING:	£79,000	Saving as a % of total budget: 22%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The savings will be achieved by removing the CCBC contribution of 11 hours per Community Centre towards the current 12 hour contracts that are in place for each Community Centre supported by the authority

**2. PUBLIC IMPACT ANALYSIS**

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
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 require the autonomous management committees that are responsible for operational delivery of each Community Centre to assume the costs of caretaking provision.
Each Community Centre is currently supporting the caretaker costs by x 1 hr per week with the remaining x 11 hours supported by CCBC. CCBC will retain responsibility for ensuring that each building complies with statutory maintenance requirements and liabilities and will further support appropriate reactive maintenance requirements.
This proposal however will require each Community Centre to review its existing provision and charging structure which may result in a (significant) reduction in availability or in certain circumstances, potentially close.

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

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

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:  <a href="http://sc-aptoken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptoken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>		
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 a number of stakeholders including local members, Community Centre management committees, existing and potential users (groups) as facilities access and opportunities for engagement is potentially reduced or removed.

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

A clear message is already being delivered to all CCBC residents in respect of the financial constraints and context within which the authority is operating. Additional back office advice, guidance and support can be provided by relevant and appropriate officers with particular reference to delivery models and potential grant funding.

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

Each Community Centre caretaker is currently employed with a 12 hour contract. Each Community Centre will differ in its ability to retain the existing caretaker support. This may result in either a reduction in the number of hours required or removal of caretaker support completely.

<b>NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:</b>	12
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<b>NUMBER OF POSTS IN BUDGET AREA AFFECTED:</b>	37
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<b>NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:</b>	37
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	n/a
VOLUNTARY SEVERANCE:	n/a
RETIREMENT:	n/a
REDEPLOYMENT:	n/a
REDUNDANCY:	This will be dependent upon the approach adopted by each Community Centre

<b>PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:</b>	October 2019
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<b>WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)</b>	YES	NO
	x	

**IF YES, PLEASE DESCRIBE BELOW:**

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

Caretaker wages are managed by CCBC initially reconciled through a back office function within the Sport & Leisure Services Customer Service Team and administered through the CCBC payroll function. A reduction in the staffing compliment will potentially reduce the amount of administrative support required.

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"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
Each Community Centre management committee is facilitated by individuals operating in a voluntary capacity. This proposal may place significant additional pressure upon each management committee to support continued provision.		

**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 adverse reaction by town and village communities, including local ward Members. There is a further risk that the principles associated with delivery of the Sport & Active Recreation Strategy (SARS) may be compromised		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
<ul style="list-style-type: none"> <li>- Back office support from appropriate CCBC officers</li> <li>- Targeted delivery in areas identified of most need</li> </ul>		

**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.
Nothing to add.

**HEAD OF SERVICE:** .....

**DATE OF COMPLETION:** .....

**MEDIUM-TERM FINANCIAL PLAN**  
**SAVING PROPOSAL TEMPLATE**

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

SAVING PROPOSAL:	Closure of 4 x Community Centres
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BUDGET AREA:	Community Centres
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TOTAL BUDGET FOR THIS AREA:	£359,855
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TOTAL SAVING:	£23,000	Saving as a % of total budget: 6.4%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The savings will be achieved by closing 4 x Community Centres within the existing portfolio of facilities managed and supported by CCBC. The four identified Community Centres are Tirphil, Phillipstown, Channel View and Lower Rhymney (already closed 2018)

**2. PUBLIC IMPACT ANALYSIS**

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
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 remove the Community Centre provision within the communities within which they are situated
There are currently 37 Community Centre supported by CCBC across the county borough, with a further 12 operating independently. Community centres offer a broad range of opportunity and access to a wide range of constituents. Reductions in provision or potential closures will impact significantly upon the (certain) communities that they serve.
The use of Community Centres is also integral to the adoption of the Sport & Active Recreation Strategy (SARS) as the authority adopts the principles associated with the Facilities For Future Generations Blueprint

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:  <a href="http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>		
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 some negative feedback to the Council from a number of stakeholders including local members, Community Centre management committees, existing and potential users (groups) as facilities access and opportunities for engagement is potentially reduced or removed.</p> <p><b>Also, please identify the mitigating actions that will assist in managing this:</b></p> <p>A clear message is already being delivered to all CCBC residents in respect of the financial constraints and context within which the authority is operating. Additional back office advice, guidance and support can be provided by relevant and appropriate officers with particular reference to delivery models and potential grant funding.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
<p>Each Community Centre caretaker is currently employed with a x12 hour contract. Each caretaker will be managed in accordance with the appropriate CCBC policy in relation to redeployment and / or redundancy</p>

NUMBER OF <b>FULL-TIME EQUIVALENT (FTE)</b> STAFF IN BUDGET AREA AFFECTED:	12
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NUMBER OF <b>POSTS</b> IN BUDGET AREA AFFECTED:	3
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NUMBER OF <b>POSTS</b> AFFECTED BY THE PROPOSED SAVING:	3
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY <b>POSTS</b> ?
POST(S) ALREADY VACANT:	n/a
VOLUNTARY SEVERANCE:	n/a
RETIREMENT:	n/a
REDEPLOYMENT:	This will be considered in the first instance
REDUNDANCY:	This will need to be considered should alternative employment not be available

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2019
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WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	x	

IF YES, PLEASE DESCRIBE BELOW:

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

Caretaker wages are managed by CCBC initially reconciled through a back office function within the Sport & Leisure Services Customer Service Team and administered through the CCBC payroll function. A reduction in the staffing compliment will potentially reduce the amount of administrative support required.

Following closure CCBC will still own the building which will require appropriate maintenance and security arrangements to be undertaken prior to a decision in relation to future use.

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"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>
<p>There may be programmes being delivered within each facility that will be required to relocate or possibly cease delivery.</p>

**4. RISK(S) AND SENSITIVITIES**

<p>HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)</p>	YES	NO
	x	
<p>IF YES, PLEASE SPECIFY BELOW:</p>		
<p>Risk of adverse reaction by town and village communities, including local ward Members. There is a further risk that the principles associated with delivery of the Sport &amp; Active Recreation Strategy (SARS) may be compromised</p>		
<p>PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?</p>		
<ul style="list-style-type: none"> <li>- Back office support from appropriate CCBC officers to relocate existing provision</li> <li>- Targeted delivery in areas identified of most need</li> </ul>		

**5. CONSULTATION**

<p>PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:</p>
<p>None to date</p>

**6. OTHER RELEVANT INFORMATION**

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

**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:	Green Spaces & Transport Services
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**1. GENERAL INFORMATION**

SAVING PROPOSAL:	Cessation of the Community Assets Budget.
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BUDGET AREA:	Parks & Countryside Operations
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TOTAL BUDGET FOR THIS AREA:	£54,000 (in 2018/19)
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TOTAL SAVING:	£54,000	Saving as a % of total budget: 100%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
This saving will be achieved by removing the Community Asset Budget in its entirety.

**2. PUBLIC IMPACT ANALYSIS**

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
This budget has been traditionally been utilised to support diminishing revenue budgets to enhance local infrastructure. This proposal is to remove the budget so consequently these opportunities will no longer be available.

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

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

### 3. ORGANISATIONAL IMPACT ANALYSIS

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:</b>
The proposal removes the service’s ability to respond to request for service from Elected Members or residents to undertake infrastructure improvements on Council held land which has no dedicated revenue budget.  <b>Also, please identify the mitigating actions that will assist in managing this:</b>  Any service requests will need to be considered on a case by case basis and consideration given to any subsequent health and safety risks.

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:</b>
This proposal will not have any impact on staff.

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

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	N/A
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WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		<b>X</b>

IF YES, PLEASE DESCRIBE BELOW:

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

Not applicable.

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

IF YES, PLEASE DESCRIBE BELOW:

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

Not applicable.

#### 4. RISK(S) AND SENSITIVITIES

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

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 on this specific budget reduction.

**6. OTHER RELEVANT INFORMATION**

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

Nothing further to add.

**HEAD OF SERVICE: Robert Hartshorn**

**DATE OF COMPLETION: 8<sup>th</sup> November 2018**

**MEDIUM-TERM FINANCIAL PLAN**  
**SAVING PROPOSAL TEMPLATE**

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

SAVING PROPOSAL:	Reduction in the plant & machinery budget.
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BUDGET AREA:	Parks & Countryside Operations
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TOTAL BUDGET FOR THIS AREA:	£47,000 (in 2018/19)
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TOTAL SAVING:	£20,000	Saving as a % of total budget: 42%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
This saving will be achieved by realigning the budget for the purchase of plant and equipment.

**2. PUBLIC IMPACT ANALYSIS**

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
This proposal will have only an indirect impact on members of the public. The proposed reduction in the Plant and Machinery budget diminishes the service's areas ability to procure new items of equipment when they reach the end of their life or become uneconomical to repair.

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

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:  <a href="http://sc-aptdken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptdken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>		
IF NO, PLEASE SPECIFY WHY BELOW?		
N/A		

### 3. ORGANISATIONAL IMPACT ANALYSIS

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:</b>
The proposed budget realignment will diminish the service areas ability to procure new items of equipment as and when they reach the end of their life expectancy or become uneconomical to repair.  <b>Also, please identify the mitigating actions that will assist in managing this:</b>  Any replacement items of equipment will need to be based on robust business cases and available budget to enable service provision to continue to be delivered unhindered to our residents.

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

<b>NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:</b>	0
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<b>NUMBER OF POSTS IN BUDGET AREA AFFECTED:</b>	0
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<b>NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:</b>	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
		<b>X</b>
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
Not applicable.		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		<b>X</b>
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
Not applicable.		

#### 4. RISK(S) AND SENSITIVITIES

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

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 further to add.

**HEAD OF SERVICE: Robert Hartshorn**

**DATE OF COMPLETION: 23rd November 2018**



**MEDIUM-TERM FINANCIAL PLAN**  
**SAVING PROPOSAL TEMPLATE**

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

SAVING PROPOSAL:	Reduction in the playground maintenance budget.
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BUDGET AREA:	Parks & Countryside Operations
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TOTAL BUDGET FOR THIS AREA:	£284,000 (in 2018/19)
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TOTAL SAVING:	£10,000	Saving as a % of total budget: 3.5%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
This saving will be achieved by reducing the playground maintenance budget. The service currently has a maintenance budget of £284,000 to manage fixed play equipment across the county borough which includes fixed play, Multi Use Games Areas (MUGAs), skate parks and kick walls.

**2. PUBLIC IMPACT ANALYSIS**

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
This proposed budget realignment will not have any direct effect on members of the public.
Whilst this proposal is to reduce the existing revenue budget, opportunities to procure new items of equipment, when needed, are still available albeit to a lesser degree.

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

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:  <a href="http://sc-aptken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>		
IF NO, PLEASE SPECIFY WHY BELOW?		
N/A		

### 3. ORGANISATIONAL IMPACT ANALYSIS

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:</b>
<p>The proposed budget realignment will diminish the service areas ability to procure new items of equipment as and when they reach the end of their life expectancy or vandalised beyond repair. If equipment could not be replaced, this will reduce the 'play value' of facilities and could ultimately lead in future years to some targeted closures.</p> <p><b>Also, please identify the mitigating actions that will assist in managing this:</b></p> <p>Opportunities to procure new items of equipment, when needed, are still available albeit to a lesser degree. Any replacement items of equipment will need to be based on robust business cases and available budget.</p>

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

<b>NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:</b>	0
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<b>NUMBER OF POSTS IN BUDGET AREA AFFECTED:</b>	0
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<b>NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:</b>	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: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
Not applicable.		
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		
Not applicable.		

#### 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:

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 further to add.

**HEAD OF SERVICE: Robert Hartshorn**

**DATE OF COMPLETION: 23rd November 2018**

**MEDIUM-TERM FINANCIAL PLAN**  
**SAVING PROPOSAL TEMPLATE**

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

SAVING PROPOSAL:	Reduction in Area Parks Officers
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BUDGET AREA:	Parks & Countryside Operations
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TOTAL BUDGET FOR THIS AREA:	£303,289 (in 2018/19)
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TOTAL SAVING:	£44,000	Saving as a % of total budget: 14.5%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
This saving will be achieved by reducing the number of Area Parks Officers (or other equivalent posts) by one.

**2. PUBLIC IMPACT ANALYSIS**

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
This proposed reduction in Area Parks Officers will not have any direct effect on members of the public.
Whilst this proposal is to reduce the number of existing staff, this gives the opportunity to restructure the service area to achieve the financial saving.

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

LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
<b>X</b>		

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:  <a href="http://sc-aptdken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptdken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>		
IF NO, PLEASE SPECIFY WHY BELOW?		
N/A		

### 3. ORGANISATIONAL IMPACT ANALYSIS

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:</b>
The proposed reduction in Area Parks Officers will allow the service area the opportunity to re-structure and re-focus resources to enable the financial saving to be achieved.  <b>Also, please identify the mitigating actions that will assist in managing this:</b>  Whilst the number of Area Parks Officers may not be reduced, this will allow the service to restructure and remove other posts to achieve the financial saving.

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:</b>
Discussions are on-going with members of staff, it is anticipated that the saving can be achieved via retirement and the deletion of vacant posts to achieve the saving.

<b>NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:</b>	7
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<b>NUMBER OF POSTS IN BUDGET AREA AFFECTED:</b>	7
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<b>NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:</b>	1
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	1
REDEPLOYMENT:	
REDUNDANCY:	

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	Prior to 1 <sup>st</sup> April 2019.	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		<b>X</b>
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
Not applicable.		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		<b>X</b>
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
Not applicable.		

#### 4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		<b>X</b>
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:
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 further to add.

**HEAD OF SERVICE: Robert Hartshorn**

**DATE OF COMPLETION: 6<sup>th</sup> November 2018**



**MEDIUM-TERM FINANCIAL PLAN**  
**SAVING PROPOSAL TEMPLATE**

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

SAVING PROPOSAL:	Removal of one application of herbicide (part of the weed spraying contract).
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BUDGET AREA:	Parks & Countryside Operations
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TOTAL BUDGET FOR THIS AREA:	£64,000
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TOTAL SAVING:	£32,000	Saving as a % of total budget: 50%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The savings will be achieved by removing one application of herbicide to all adopted highways/footpaths (including town centres) and rear lanes across the county borough. Currently the first application is undertaken in early spring (March/April) and the second in late summer (August/September).

**2. PUBLIC IMPACT ANALYSIS**

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
The removal of one application of herbicide will not directly impact on the public. However, the reduction in treatment will mean that there will be more weed growth within the carriageways, footpaths etc. which will be noticeable.

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:  <a href="http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>		
IF NO, PLEASE SPECIFY WHY BELOW?		
N/A		

### 3. ORGANISATIONAL IMPACT ANALYSIS

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:</b>
There will be some negative feedback from residents, town centre business communities and local ward members as they realise that the Council's ability to undertake removal of weeds is reduced.  <b>Also, please identify the mitigating actions that will assist in managing this:</b>  Requests for service can be raised via the existing channels or via the Corporate Complaints process.

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:</b>
There will be no effect on existing staffing numbers as these works are undertaken by a private contractor.

<b>NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:</b>	0
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<b>NUMBER OF POSTS IN BUDGET AREA AFFECTED:</b>	0
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<b>NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:</b>	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
		<b>X</b>
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
Not applicable.		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		<b>X</b>
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
Not applicable.		

#### 4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	<b>X</b>	
IF YES, PLEASE SPECIFY BELOW:		
Risk of adverse reaction from residents including local Ward Members. However the reduction is small enough so as not to have a large impact.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
<ul style="list-style-type: none"> <li>- Regular face to face contact with the business community through the Town Centre Management team;</li> <li>- Regular monitoring of the service request and corporate complaints channels.</li> </ul>		

**5. CONSULTATION**

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

None on this specific budget reduction.

**6. OTHER RELEVANT INFORMATION**

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

Nothing further to add.

**HEAD OF SERVICE: Robert Hartshorn**

**DATE OF COMPLETION: 6<sup>th</sup> November 2018**

**MEDIUM-TERM FINANCIAL PLAN**  
**SAVING PROPOSAL TEMPLATE**

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

SAVING PROPOSAL:	Staff Restructure
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BUDGET AREA:	Green Space Strategy & Cemeteries
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TOTAL BUDGET FOR THIS AREA:	£1,289,416 (in 2018/19)
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TOTAL SAVING:	£100,000	Saving as a % of total budget: 7.75%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
This saving will be achieved by restructuring the Countryside Service and decreasing the number of posts.

**2. PUBLIC IMPACT ANALYSIS**

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
This proposed restructure will have a low impact on the public as there will be a lesser number of staff to respond to and manage the service provision going forward.

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:  <a href="http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>		
IF NO, PLEASE SPECIFY WHY BELOW?		
N/A		

### 3. ORGANISATIONAL IMPACT ANALYSIS

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:</b>
The proposed restructure will allow the organisation to achieve financial savings as part of its overall Medium Term Financial Plan (MTFP).  <b>Also, please identify the mitigating actions that will assist in managing this:</b>  The removal of a number of posts from the service will give remaining staff the opportunity to undertake other work streams

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:</b>
The removal of posts from the service area will result in increased workload for remaining staff. This may result in them having to deal with request on a reactive basis as opposed to working on planned programmes of work.

<b>NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:</b>	33.41
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<b>NUMBER OF POSTS IN BUDGET AREA AFFECTED:</b>	33.41
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<b>NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:</b>	4
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	0.5
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	3.5
REDUNDANCY:	

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	Prior to 1 <sup>st</sup> April 2019.	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> <li>THE AREA(S) AFFECTED; AND</li> <li>HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
Not applicable.		
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"> <li>THE AREA(S) AFFECTED; AND</li> <li>HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
Not applicable.		

#### 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:

None on this specific budget reduction other than staff awareness sessions. 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 further to add.

**HEAD OF SERVICE: Robert Hartshorn**

**DATE OF COMPLETION: 23rd November 2018**



**MEDIUM-TERM FINANCIAL PLAN**  
**SAVING PROPOSAL TEMPLATE**

DIRECTORATE:	Communities
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SERVICE AREA:	Waste Strategy and Operations
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**1. GENERAL INFORMATION**

SAVING PROPOSAL:	Cleansing Staffing Reductions
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BUDGET AREA:	Cleansing (Waste Strategy and Operations)
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TOTAL BUDGET FOR THIS AREA:	4,235.188
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TOTAL SAVING:	£166,000	5.42%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The savings will be achieved through an overall reduction of 7 FTEs from the cleansing workforce which will largely be achieved through the deletion of vacant posts

**2. PUBLIC IMPACT ANALYSIS**

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
There will be an impact on the cleanliness/emptying of bins across the County Borough
<b>Also, please identify the mitigating actions that will assist in managing this:</b>
This will be minimised through re-routing and re-prioritising of cleansing scheduled

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:  <a href="http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>		
IF NO, PLEASE SPECIFY WHY BELOW?		

### 3. ORGANISATIONAL IMPACT ANALYSIS

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:</b>
The reduction in cleansing could have an overall impact on cleanliness standards and customers satisfaction  <b>Also, please identify the mitigating actions that will assist in managing this:</b> Re-routing and re-prioritising of sweeping routes

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:</b>
There proposed savings will be achieved largely through the deletion of vacant posts and retirement (although due to the recent workforce development letter that was issued voluntary severance may also be used)

<b>NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:</b>	7
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<b>NUMBER OF POSTS IN BUDGET AREA AFFECTED:</b>	128 (cleansing staff) Overall staffing for waste/cleansing 216
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<b>NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:</b>	7
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	5
VOLUNTARY SEVERANCE:	Not known
RETIREMENT:	Not known

REDEPLOYMENT:	0
REDUNDANCY:	0

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 1 <sup>st</sup> 2019	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
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"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
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:		
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:
Consultation has begun with staff and the trade unions. No specific public consultation action has taken place as yet. The proposal will form part of the wider savings consultation which will take place from November – January.

## 6. OTHER RELEVANT INFORMATION

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

No further comments to add.

**HEAD OF SERVICE:** Robert Hartshorn

**DATE OF COMPLETION:** 16<sup>th</sup> November 2018

**MEDIUM-TERM FINANCIAL PLAN**  
**SAVING PROPOSAL TEMPLATE**

DIRECTORATE:	Communities
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SERVICE AREA:	Waste Strategy and Operations
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**1. GENERAL INFORMATION**

SAVING PROPOSAL:	INTRODUCTION FOR A NEW SCHEME FOR CHARGING FOR BULKY WASTE
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BUDGET AREA:	Bulky Collection (Waste Strategy and Operations)
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TOTAL BUDGET FOR THIS AREA:	149,842
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TOTAL SAVING: (Income generation)	£50,000	33.36%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
There is currently a free collection service for large bulky items (3 piece suits and beds) with a chargeable service for other household furniture (cookers, wardrobes etc.) - £15 for up to 3 items and £20 for 4-6 items. All other items are priced individually e.g. sheds, bathroom suites etc. The proposal is to charge for All household furniture - £16 for up to 3 items and £5 per additional for up to 6 items. All other items e.g. furniture and fittings will continue to be priced individually.

**2. PUBLIC IMPACT ANALYSIS**

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
This builds on the current charging system for bulky waste. Residents are able to dispose of the items free of charge at one of the household waste recycling centres (HWRCs). For items in a reusable condition there is a free collection offered by furniture revival.

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:  <a href="http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>		
IF NO, PLEASE SPECIFY WHY BELOW?		

### 3. ORGANISATIONAL IMPACT ANALYSIS

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:</b>
The proposed saving (income generator) could result in additional tonnage being delivered to the HWRCs. It will also require additional IT development and contact centre training.  <b>Also, please identify the mitigating actions that will assist in managing this:</b> Monitoring of CA site throughput. Briefing of contact centre staff

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:</b>
It is anticipated that there could be a reduction in requests as a result of the charging policy but it is unlikely it will reduce to a level where it would impact on staffing levels. There is a risk that a minority of residents will choose to fly-tip the items which could then involve enforcement investigating these issues and/or cleansing have to clear any fly-tipped materials.

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

RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 1 <sup>st</sup> 2019 (subject to any IT development)	
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"> <li>THE AREA(S) AFFECTED; AND</li> <li>HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
IT development will be required to allow the changes to be made.		
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"> <li>THE AREA(S) AFFECTED; AND</li> <li>HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
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:		
We have not included all the potential income generation in the 1 <sup>st</sup> year of savings as it is difficult to gauge public resistance to the introduction of charges.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
This can be reviewed during the 1 <sup>st</sup> year to determine if there are any additional savings that could be included in future years.		

## 5. CONSULTATION

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

No specific consultations as yet.

## 6. OTHER RELEVANT INFORMATION

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

No additional information to add.

**HEAD OF SERVICE:** Robert Hartshorn

**DATE OF COMPLETION:** 14<sup>th</sup> November 2018



**MEDIUM-TERM FINANCIAL PLAN**  
**SAVING PROPOSAL TEMPLATE**

DIRECTORATE:	Communities
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SERVICE AREA:	Waste Strategy and Operations
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**1. GENERAL INFORMATION**

SAVING PROPOSAL:	Rationalisation of farm round waste collection service
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BUDGET AREA:	Residual Waste (Waste Strategy and Operations)
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TOTAL BUDGET FOR THIS AREA:	£957,926
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TOTAL SAVING:	£53,000	5.53%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The saving will be achieved by rationalising the waste collection service offered to farms/outlying properties by requesting more properties bring their waste to the kerbside. This would reduce the requirement for specialist and dedicated collection vehicles and enhance productivity.

**2. PUBLIC IMPACT ANALYSIS**

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
The proposal would have a direct impact on residents in farms and outlying properties who currently have a dedicated collection service as they will be required to bring their waste to the kerbside i.e adopted highway for collection

TACKING 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:  <a href="http://sc-aptken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>		
IF NO, PLEASE SPECIFY WHY BELOW?		

### 3. ORGANISATIONAL IMPACT ANALYSIS

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:</b>
The proposed saving will contribute to the overall medium term savings and will enhance productivity on existing collection rounds. It will allow for the rationalisation of vehicles

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:</b>
The saving is a combination of staffing and vehicle reduction

<b>NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:</b>	2
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<b>NUMBER OF POSTS IN BUDGET AREA AFFECTED:</b>	2 (not full time)
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<b>NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:</b>	2
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	1
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	1
REDUNDANCY:	

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 1 <sup>st</sup> 2019	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
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"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
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:		
The proposal would have a direct impact on residents in farms and outlying properties who currently have a dedicated collection service as they will be required to bring their waste to the kerbside.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
Residents with disabilities are offered special assistance with collections and this service will continue.		

#### 5. CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
Consultation has begun with staff and the trade union. No specific public consultation action has taken place as yet. The proposal will form part of the wider savings consultation which will take place from November – January.

## 6. OTHER RELEVANT INFORMATION

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

No further information to add

**HEAD OF SERVICE:** Robert Hartshorn

**DATE OF COMPLETION:** 19<sup>th</sup> November 2018

## MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Waste Strategy and Operations
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### 1. GENERAL INFORMATION

SAVING PROPOSAL:	Reduction in Mechanical Sweeping
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BUDGET AREA:	Cleansing (Waste Strategy and Operations)
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TOTAL BUDGET FOR THIS AREA:	4.235.188
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TOTAL SAVING:	£193,000	4.56%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The saving will be achieved by reducing the number of mechanical sweepers and staff designated to this function. Routes will need to be re-scheduled.

### 2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
The reduction on mechanical sweeping across the Borough will undoubtedly have an impact on the overall cleanliness of the Borough. It will also have an impact on response times for requests for leaf clearance.

TACKING 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:	
<a href="http://sc-aptdken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptdken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>	
IF NO, PLEASE SPECIFY WHY BELOW?	

### 3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE ORGANISATION:</b>
The reduction in the mechanical sweeping would have an overall impact on the cleanliness of the Borough and could effect current performance indicators and customer satisfaction. This could lead to an overall increase in complaints.
<b>Also, please identify the mitigating actions that will assist in managing this:</b> Re-routing and re-scheduling of sweeping routes

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL <b>IMPACT UPON MEMBERS OF STAFF:</b>
The proposed saving will have a direct impact on staff due to the reduced vehicle numbers , 4 staff will be redeployed (as part of the departments workforce development exercise).

NUMBER OF <b>FULL-TIME EQUIVALENT (FTE)</b> STAFF IN BUDGET AREA AFFECTED:	10
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NUMBER OF <b>POSTS</b> IN BUDGET AREA AFFECTED:	10
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NUMBER OF <b>POSTS</b> AFFECTED BY THE PROPOSED SAVING:	4
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY <b>POSTS</b> ?
POST(S) ALREADY VACANT:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	4 (staff savings will be achieved through the department's workforce development exercise and a combination of vacant posts, retirement and voluntary severance).
REDUNDANCY:	

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 1 <sup>st</sup> 2019	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
n/a		

#### 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:
No specific public consultation has taken place as yet. This will form part of the wider savings consultation which will take place from November – January.

## 6. OTHER RELEVANT INFORMATION

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

No further information to add.

**HEAD OF SERVICE:** Robert Hartshorn

**DATE OF COMPLETION:** 16<sup>th</sup> November 2018



## MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Waste Strategy and Operations
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### 1. GENERAL INFORMATION

SAVING PROPOSAL:	Closure of 2 Civic Amenity Sites.
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BUDGET AREA:	Civic Amenity Sites (household waste recycling centres) (Waste Strategy and Operations)
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TOTAL BUDGET FOR THIS AREA:	915,940
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TOTAL SAVING:	£98,000	10.7%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The saving would be achieved by a closure of 2 sites which are proposed as Penallta and Aberbargoed. The saving consists of overheads and utilities. Disposal/transport costs would be transferred to the remaining sites and staff would be transferred to the remaining sites to assist with implementing procedures to improve recycling.

### 2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC</b> :
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
The closure of 2 sites will have an impact on residents as the distance to the nearest site may be greater and waiting times longer.

TACKING 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:	
<a href="http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>	
IF NO, PLEASE SPECIFY WHY BELOW?	

### 3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
The reduction/rationalisation of the CA site network will achieve financial savings but at least initially could result in negative feedback from site users.
<b>Also, please identify the mitigating actions that will assist in managing this:</b>
Clear communication in advance of the closures. Briefing of contact centre staff.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
There is no direct impact on staff as they will be redeployed to the remaining sites.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	N/A
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	N/A
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	N/A
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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:	April 1 <sup>st</sup> 2019	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
n/a		

#### 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:		
1) There is a risk that fly-tipping may increase as a result of the closures 2) The site at Aberbargoed is leased and the landlord could request that the site is returned to its original state which could have a significant financial impact.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
1) Advance communication of remaining sites 2) Discussions with the landlord		

#### 5. CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
Consultation has begun with staff and the trade union. No specific public consultation action has taken place as yet. The proposal will form part of the wider savings consultation which will take place from November – January.

## 6. OTHER RELEVANT INFORMATION

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

No further information to add.

**HEAD OF SERVICE:** Robert Hartshorn

**DATE OF COMPLETION:** 16<sup>th</sup> November 2018

## MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Waste Strategy and Operations
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### 1. GENERAL INFORMATION

SAVING PROPOSAL:	Reduction in proactives initiatives budget
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BUDGET AREA:	Proactive Initiatives budget.
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TOTAL BUDGET FOR THIS AREA:	£62,336
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TOTAL SAVING:	£50,000	80.2%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The saving will be achieved by producing the proactives initiative budget from £62,336 to £12,336 (an overall saving of £50,000)

### 2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
The proposed reduction in the proactives initiatives budget will specifically affect proactive public engagement. ie. Door stepping activities, leaflet provision and other awareness campaigns. This may impact upon public participation in waste recycling. The impact on the public could be that they feel less informed/engaged on the importance of waste reduction/recycling. A Scrutiny Waste Review Working Group is currently considering the waste service and the reduction in tis budget will have a greater impact if there are to be any significant service changes.

TACKING 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:  <a href="http://sc-aptken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>		
IF NO, PLEASE SPECIFY WHY BELOW?		

### 3. ORGANISATIONAL IMPACT ANALYSIS

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:</b>
<p>The proposed reduction in this budget would achieve financial saving as part of its overall medium term financial plan savings (MTFP). The achievement of statutory recycling targets relies on the support and participation of residents and businesses. The further reduction to this budget will significantly decrease the levels of public engagement and could have a negative impact on the Authority's future recycling performance an annual door stepping campaign designed to encourage recycling participation could no longer be funded. In the past 4 years these campaigns have contributed to an increase in recycling participation and capture rates. The impact would be greater if there were any key service changes that would need to be communicated.</p> <p><b>Also, please identify the mitigating actions that will assist in managing this:</b> Maximising other communication methods to ensure the public remain engaged and participation is maintained/increased.</p>

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:</b>
There will not be a significant impact on members of staff, however, they will need to utilise other methods or engagement e.g website. It is likely telephone queries will increase.

<b>NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:</b>	N/A
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<b>NUMBER OF POSTS IN BUDGET AREA AFFECTED:</b>	N/A
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<b>NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:</b>	N/A N/A
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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:	April 1 <sup>st</sup> 2019	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
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"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
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:		
There is a risk that by reducing levels of face-to-face public engagement will impact on the Authority's ability to meet future statutory recycling targets.		

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

Through maximising the use of more cost – effective communication methods e.g. website, emailing bulletins etc.

## 5. CONSULTATION

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

No specific consultations have taken place. This proposal will form part of the wider consultation on saving proposals.

## 6. OTHER RELEVANT INFORMATION

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

No further information to add

**HEAD OF SERVICE:** Robert Hartshorn

**DATE OF COMPLETION:** 13<sup>th</sup> November 2018



## MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Waste Strategy and Operations
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### 1. GENERAL INFORMATION

SAVING PROPOSAL:	Civic Amenity Sites to shut an additional day (assumes 4 remain open)
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BUDGET AREA:	Ca Sites (Waste Strategy and Operations)
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TOTAL BUDGET FOR THIS AREA:	£915,940
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TOTAL SAVING:	£38,000	4.15%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
This proposal assumes that the proposal to close 2 sites is approved. The additional saving of £38,000 will be achieved by closing the remaining sites an additional day per week i.e. each site will be open 5 days per week.

### 2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC</b> :
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
The proposed saving would further reduce the flexibility that site users have in disposing waste. We would ensure that adjacent sites are not closed on the same day.

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:	
<a href="http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>	
IF NO, PLEASE SPECIFY WHY BELOW?	

### 3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
There could be an increase in fly-tipping an adverse reaction from site users if the additional closures are implemented.
<b>Also, please identify the mitigating actions that will assist in managing this:</b>
Effective communication is advance of the closures. Clear signage outlying the revised opening times and implications of fly-tipping

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
There will be a reduction in staff of 1.5 FTE

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	1.5
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	1.5
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	1.5 (covered by agency)
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 1 <sup>st</sup> 2019	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
n/a		

#### 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:		
1) There is a risk that fly-tipping (specifically outside the gates will increase as a result of the closures).		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
1) Review and amends signage on open hours and fly-tipping 2) Ensure changes are communicated in advance.		

#### 5. CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
Consultations has commenced with staff and the trade unions. No specific public consultation has taken place as yet. This will form part of the wider savings consultation which will take place from November – January.

## 6. OTHER RELEVANT INFORMATION

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

No further information to add.

**HEAD OF SERVICE:** Robert Hartshorn

**DATE OF COMPLETION:** 16<sup>th</sup> November 2018

**MEDIUM-TERM FINANCIAL PLAN**  
**SAVING PROPOSAL TEMPLATE**

DIRECTORATE:	Communities
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SERVICE AREA:	Waste Strategy and Operations
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**1. GENERAL INFORMATION**

SAVING PROPOSAL:	Closure of All 5 Public Conveniences
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BUDGET AREA:	Public Conveniences (Waste Strategy and Operations)
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TOTAL BUDGET FOR THIS AREA:	£74,000
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TOTAL SAVING:	£74,000	100%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The savings will be achieved by closing all 5 public conveniences (Bargoed, Blackwood, Caerphilly (station), Risca, Ystrad Mynach) operated by the Authority with the exception of the public conveniences located at the Twyn, Caerphilly which are operated by the tourist information centre.

**2. PUBLIC IMPACT ANALYSIS**

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
The Authority does not have a statutory duty to provided public conveniences.

TACKING 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:	
<a href="http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>	
IF NO, PLEASE SPECIFY WHY BELOW?	

### 3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE ORGANISATION:</b>
There will be a significant saving due to the current costs of utility bills, general maintenance, vandalism and cleaning of the facilities. Although there may be an increase in customer complaints and dissatisfaction
<b>Also, please identify the mitigating actions that will assist in managing this:</b> Ensure the communication of the proposed closures is clearly communicated and contact centre staff are fully briefed.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL <b>IMPACT UPON MEMBERS OF STAFF:</b>
Only staff are cleaners and building cleaning have vacant posts available to be filled by these employees.

NUMBER OF <b>FULL-TIME EQUIVALENT (FTE)</b> STAFF IN BUDGET AREA AFFECTED:	Not FTE
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NUMBER OF <b>POSTS</b> IN BUDGET AREA AFFECTED:	4 (Part Time)
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NUMBER OF <b>POSTS</b> AFFECTED BY THE PROPOSED SAVING:	4 (Part Time)
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY <b>POSTS</b> ?
POST(S) ALREADY VACANT:	4 Part time
VOLUNTARY SEVERANCE:	n/a
RETIREMENT:	n/a
REDEPLOYMENT:	4
REDUNDANCY:	n/a

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 1 <sup>st</sup> 2019	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
Traditionally, most improvement works have been conducted by the Council's NCS team. The amount of works being instructed will reduce in line with the budget cuts.		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
n/a		

#### 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:		
The Council has developed a draft Local Toilets Strategy for consultation as required by the Public Health (Wales) Act 2017.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
The duty to prepare a local toilets strategy does not require local authorities to provide and maintain public toilets directly. The draft Strategy aims to promote access to local toilets across the private and public sector. The Council has a number of toilet facilities available to the public in its buildings across the county borough.		

## 5. CONSULTATION

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

No specific consultation has been undertaken. The proposals will form part of the wider consultation on the proposed savings. However, there is currently consultation with the public and various bodies with regards to the draft Local Toilet Strategy.

## 6. OTHER RELEVANT INFORMATION

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

No further information to add.

**HEAD OF SERVICE:** Robert Hartshorn

**DATE OF COMPLETION:** 13<sup>th</sup> November 2018



**MEDIUM-TERM FINANCIAL PLAN**  
**SAVING PROPOSAL TEMPLATE**

DIRECTORATE:	Communities
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SERVICE AREA:	Waste Strategy and Operations
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**1. GENERAL INFORMATION**

SAVING PROPOSAL:	Reduction in the level of weekend cleansing
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BUDGET AREA:	Cleansing (Waste Strategy and Operations)
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TOTAL BUDGET FOR THIS AREA:	4,235.188
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TOTAL SAVING:	£34,000	0.8%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The savings will be achieved through a reduction in overtime on the weekends for cleansing town centres and other towns/villages. This will be achieved through a combination of reducing cleansing to main town centres only utilising staff working weekends as part of their contracted hours.

**2. PUBLIC IMPACT ANALYSIS**

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
There will be an impact on the cleanliness/emptying of bins that are not located in the main town centres which have an adverse reaction from the public. The negative impact will be minimised through re-scheduling and prioritising resources/staff who currently work weekends as part of their contracted hours.

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:  <a href="http://sc-aptoken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptoken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>		
IF NO, PLEASE SPECIFY WHY BELOW?		

### 3. ORGANISATIONAL IMPACT ANALYSIS

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:</b>
The reduction in weekend cleansing costs could have an impact on cleanliness standards/customer satisfaction levels but this would be minimised by better planning/prioritising use of resources.  <b>Also, please identify the mitigating actions that will assist in managing this:</b> Re-routing and re-prioritising cleansing rounds

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:</b>
There would be a reduction in non-contractual overtime for those staff who currently work weekends.

<b>NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:</b>	N/A Affects non-contractual overtime only.
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<b>NUMBER OF POSTS IN BUDGET AREA AFFECTED:</b>	N/A Affects non-contractual overtime only.
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<b>NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:</b>	N/A Affects non-contractual overtime only.
---	--

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

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 1 <sup>st</sup> 2019	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
Traditionally, most improvement works have been conducted by the Council's NCS team. The amount of works being instructed will reduce in line with the budget cuts.		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
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:		
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:
Consultation has begun with staff and the trade union. No specific public consultation action has taken place as yet. The proposal will form part of the wider savings consultation which will take place from November – January.

## 6. OTHER RELEVANT INFORMATION

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

No further comments to add.

**HEAD OF SERVICE: Robert Hartshorn**

**DATE OF COMPLETION: 16<sup>th</sup> November 2018**

**MEDIUM-TERM FINANCIAL PLAN**  
**SAVING PROPOSAL TEMPLATE**

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

SAVING PROPOSAL:	Reduction in the Public Rights of Way Budget.
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BUDGET AREA:	Green Space Strategy & Cemeteries
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TOTAL BUDGET FOR THIS AREA:	£62,000 (in 2018/19)
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TOTAL SAVING:	£31,000	Saving as a % of total budget: 50%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
This saving will be achieved by reducing the maintenance budget for the management of Public Rights of Way. This is a temporary reduction for 2019/20 only.

**2. PUBLIC IMPACT ANALYSIS**

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
The proposed reduction in budget has the potential to impact directly upon members of the public. The reduction in maintenance budget will lessen the Council's ability to respond to requests for service, which as a direct result could lead to potential legal challenges if PRoWs are blocked or inaccessible.

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

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:  <a href="http://sc-aptdken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptdken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>		
IF NO, PLEASE SPECIFY WHY BELOW?		
N/A		

### 3. ORGANISATIONAL IMPACT ANALYSIS

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:</b>
The proposed budget reduction will diminish the service's ability to respond to request for service from users of the 870 kilometres of PRow for which the authority are responsible.  <b>Also, please identify the mitigating actions that will assist in managing this:</b>  Any service requests will need to be considered on a case by case basis and available budget to enable service provision to continue to be delivered unhindered to our residents.

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:</b>
There could be an effect on staffing levels if alternative tasks could not be found. However, this is a temporary budget reduction for 2019/20 only.

<b>NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:</b>	2
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<b>NUMBER OF POSTS IN BUDGET AREA AFFECTED:</b>	2
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<b>NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:</b>	1
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	N/A
VOLUNTARY SEVERANCE:	N/A
RETIREMENT:	N/A
REDEPLOYMENT:	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		
Not applicable.		
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		
Not applicable.		

#### 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:

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 further to add.

**HEAD OF SERVICE: Robert Hartshorn**

**DATE OF COMPLETION: 23rd November 2018**



**MEDIUM-TERM FINANCIAL PLAN**  
**SAVING PROPOSAL TEMPLATE**

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

SAVING PROPOSAL:	Reduction in the maintenance of land budget.
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BUDGET AREA:	Green Space Strategy & Cemeteries
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TOTAL BUDGET FOR THIS AREA:	£30,000 (in 2018/19)
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TOTAL SAVING:	£15,000	Saving as a % of total budget: 50%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
This saving will be achieved by realigning the budget for the maintenance of land budget.

**2. PUBLIC IMPACT ANALYSIS**

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
This proposed budget realignment will not have any direct effect on members of the public. The proposal relates to maintenance on land owned and managed by the Countryside and Landscape Service and will have no effect on service provision.

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

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:  <a href="http://sc-aptken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptken1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>		
IF NO, PLEASE SPECIFY WHY BELOW?		
N/A		

### 3. ORGANISATIONAL IMPACT ANALYSIS

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:</b>
The proposed budget realignment will diminish the service areas ability to respond to requests for service from Elected Members and local residents.  <b>Also, please identify the mitigating actions that will assist in managing this:</b>  Any requests for service will need to be assessed on a case by case basis and considered against available budget and health and safety concerns to enable service provision to continue to be delivered unhindered to our residents.

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

<b>NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:</b>	0
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<b>NUMBER OF POSTS IN BUDGET AREA AFFECTED:</b>	0
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<b>NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:</b>	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: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
Not applicable.		
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		
Not applicable.		

#### 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:

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 further to add.

**HEAD OF SERVICE: Robert Hartshorn**

**DATE OF COMPLETION: 8<sup>th</sup> November 2018**

## MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Waste Strategy and Operations
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### 1. GENERAL INFORMATION

SAVING PROPOSAL:	Deletion of RCCO budget for 1 Year
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BUDGET AREA:	RCCO (Waste Strategy and Operations)
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TOTAL BUDGET FOR THIS AREA:	£398,820
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TOTAL SAVING:	£398,820	100%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
This is a one-year saving only.

### 2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
The proposal would not have a direct impact on the public unless vehicle availability/reliability becomes a major issue which affects front line service delivery

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:	
<a href="http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx">http://sc-aptdden1/KENTICO/Departments/Equalities-and-Welsh-Language/Bulletins/Test-Impact-Assessment.aspx</a>	
IF NO, PLEASE SPECIFY WHY BELOW?	

### 3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
The proposed saving will contribute to the overall medium term savings. There is an aging fleet within waste strategy and operations and the non replacement of vehicles could have an impact on front line service delivery
<b>Also, please identify the mitigating actions that will assist in managing this:</b> Regular liaison with colleagues in Fleet and the ability to spot-hire vehicles if required.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
There is no direct impact on staff

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	n/a
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	n/a
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	n/a
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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:	April 1 <sup>st</sup> 2019	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
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"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>		
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:		
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:
No specific public consultation action has taken place as yet. The proposal will form part of the wider savings consultation which will take place from November – January.

## 6. OTHER RELEVANT INFORMATION

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

No further information to add

**HEAD OF SERVICE:** Robert Hartshorn

**DATE OF COMPLETION:** 19<sup>th</sup> November 2018