

INFRASTRUCTURE DIVISION**MEDIUM TERM FINANCIAL PLAN SAVING – INTRODUCTION OF BUS STATION DEPARTURE CHARGES**

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

SAVING PROPOSAL:	Introduction of bus station departure charges
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BUDGET AREA:	ITU
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TOTAL BUDGET FOR THIS AREA:	£0 at present – will generate a new income stream. Current budget for bus stops and bus station maintenance and cleansing is £114,100 (including business rates and rental from café at Blackwood). Reduced from £172,200 in 2013/14.
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TOTAL SAVING:	£100k	Saving as a % of total budget: Income generated would cover 87.6% of the current maintenance, cleansing and operational costs.
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Introduce departure charges for bus operators at Bus Stations at Blackwood, Bargoed and Caerphilly. Revenue raised based on nominal 35p per departure at each location.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
Operators may seek to recover this through termination of contracts / changes to services / increased bus fares for passengers.
Also, please identify the mitigating actions that will assist in managing this:
Income generated could be used to offset cuts to bus services / support the maintenance and running costs of the facilities.

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

INFRASTRUCTURE DIVISION

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM:	See below	
IF NO, PLEASE SPECIFY WHY BELOW?		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION :
<p>This area has already implemented budget cuts of 33.7% and any further cuts to the operational maintenance and cleansing regimes to ensure the Council meets its obligations in terms of health and safety could compromise this. A large element of the available budget (£44.9k) is committed to business rates and cannot form part of any future savings.</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>The proposal would raise revenue as an alternative to reducing support for local bus services and / or maintaining bus stop and bus station facilities, so would help to preserve the bus network and be used to offset cuts to bus services / support the maintenance and running costs of the facilities.</p>

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

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	0.75
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	Nil
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	Nil
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

INFRASTRUCTURE DIVISION

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2019 (<i>assuming this relates to the charges being introduced – not changes to staffing</i>)	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
Bus Shelter cleansing is currently undertaken by NCS. Over the past 4 financial years, this has been reduced from £48k to £20.9k, with a consequent reduction in frequency of cleansing. Bus Station cleansing at Blackwood and Bargoed is undertaken by Building Cleansing Services and has similarly been reduced from £12.2k to £7.3k, with consequent reductions in frequency of cleansing. Having an income stream will help protect these areas from further budget reductions.		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		✓
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE SPECIFY BELOW:		
<p>Operators may seek to recover this through termination of contracts / changes to services / increased bus fares for passengers.</p> <p>Risk of destabilising more marginal services – particularly existing subsidised services where there is little opportunity to recover growth from increased patronage – may lead to early termination of most marginal contracts and in longer term, costs likely to be passed on through increased tender prices.</p> <p>Risk of operators cancelling marginal commercial services, which could isolate local communities.</p>		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
Setting the departure charge at 35p will generate approximately £100k income for the Council. This is a direct additional cost to the operators providing bus services in the county borough and will have an adverse impact on their operational costs and there is little mitigation for this. Operators will seek to cover these costs – potentially through fares increases, increased contract costs in the long term, or the termination of contracts or withdrawal of commercial services in the short term.		

INFRASTRUCTURE DIVISION

5. CONSULTATION

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

None as yet but bus operators would need prior notice.

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:Marcus Lloyd.....

DATE OF COMPLETION:1 November 2018.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN SAVING – 32% REDUCTION IN CARRIAGEWAY RESURFACING RCCO (CAPITAL BUDGET = £750) AND 7% REDUCTION IN CARRIAGEWAY SURFACE DRESSING BUDGET

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

SAVING PROPOSAL:	Reduce the Budget for Carriageway resurfacing treatments
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BUDGET AREA:	Carriageway Surface dressing / Carriageway Resurfacing
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TOTAL BUDGET FOR THIS AREA:	Surface dressing £860,000/ Carriageway resurfacing £163,000 (Total £1,023,000)
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TOTAL SAVING:	£113,000	Saving as a % of total budget: 11%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Reduce the programme of surface preservation and resurfacing treatments to our carriageways.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
A noticeable reduction in annual resurfacing schemes being undertaken Increased waiting times for roads to be resurfaced A deterioration in road condition An increase in potholes An increase in claims Increase in customer dissatisfaction Increase and closer inspection of deterioration required
Also, please identify the mitigating actions that will assist in managing this:
There are proposals for additional grant funding from Welsh Government which would temporarily limit the impact of the savings. However, the longer term maintenance will be compromised if grant funding cannot be secured or is removed.

INFRASTRUCTURE DIVISION

TAKING 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:	See below	
IF NO, PLEASE SPECIFY WHY BELOW?		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION :
<p>Increase and closer inspection of deterioration required Increase in Service requests Large increase in repair costs (for future treatments) Increased maintenance costs (Patching / Pothole repairs) Increased insurance claims Increase insurance premiums Damage to reputation of Caerphilly</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>No mitigation, future repair costs will be significantly higher and an increase in reactive maintenance budget will be required meaning we will be undertaking less work for higher costs.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF :
Increase workload dealing with complaints claims and service requests.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	none
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	3
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	None
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INFRASTRUCTURE DIVISION

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 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"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
Engineering Projects Group - Reduced workload for staff managing contractors CRM will have more complaints (SR's) to deal with. Insurance / Risk management will have more claims to deal with		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
The road deterioration will impact on all road users, pedestrians and cyclists with an increased risk travelling on network if not properly maintained. People will have negative perception of "Caerphilly" as road condition is a key area and this may tarnish their perception of our Service delivery as an Authority.		

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:		
Future repair costs will be significantly higher and an increase in reactive maintenance budget will be required to deal with the rapid deterioration of the carriageways. Insurance claims costs are likely to increase as the carriageway deteriorates Changes to cheaper surfacing techniques will become limited as carriageway deteriorates? The "appearance" and perception of Caerphilly will be tarnished as stakeholders compare the state of the roads with other areas.		

INFRASTRUCTURE DIVISION

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

Limited mitigation although maintaining a targeted approach and utilisation of HAMP principles may reduce some impacts.

Additional Grant funding needs to be proactively targeted to maintain minimum budget requirements to try and achieve a “steady state” within the Highway.

5. CONSULTATION

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

None

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:

DATE OF COMPLETION:7/11/18.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN SAVING – 4% REDUCTION IN HIGHWAYS REACTIVE MAINTENANCE BUDGET THROUGH USE OF TECHNOLOGY (JETPATCHER)

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

SAVING PROPOSAL:	Reduce the Budget for Highway Reactive Maintenance
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BUDGET AREA:	Safety defect repairs and Emergency responses (Including standby out of hours)
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TOTAL BUDGET FOR THIS AREA:	Safety defect repairs (£936,000) / Emergency responses (£196,000) / Out of Hours (£224,000) – Total budget £1,356,500
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TOTAL SAVING:	£55,000	Saving as a % of total budget: 4%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Need to closely monitor usage of the budget and adhere to defect criteria for repairs and maximise the use of the new jetpatcher to utilise the efficiency savings in the planned maintenance approach as opposed to the reactive more costly patching repairs.
Only respond to emergencies out of hours and make better use of Highway Inspectors.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
A noticeable reduction in response to pothole intervention as only those that meet defect criteria will be repaired Increased waiting times for roads to be resurfaced as more roads will require resurfacing A deterioration in road condition leading to an increased deterioration rate An increase in visible potholes as only those that meet defect criteria will be repaired An increase in claims as challenges will increase together with an increase in customer dissatisfaction
Also, please identify the mitigating actions that will assist in managing this:
The new jetpatcher will produce some efficiency savings in the planned maintenance approach which will go some way to limit the impact on the public, however, the jet patcher has limitations on where it can be used.

INFRASTRUCTURE DIVISION

TAKING 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:	See below	
IF NO, PLEASE SPECIFY WHY BELOW?		
The change in service delivery affects all residents and visitors to Caerphilly equally and does not directly impact on a particular group or organisation		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>Increased inspection regimes with closer monitoring of defects Increase in Service requests / complaints Large increase in repair costs (for future treatments) Increased maintenance costs due to accelerated deterioration of the Highway Increased insurance claims leading to Increase insurance premiums Damage to reputation of Caerphilly and people perception of us</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>The jetpatcher will provide some mitigation, however, future repair costs will be significantly higher and an increase in reactive maintenance budget will be required meaning we will be undertaking less work for higher costs.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
Increase workload dealing with complaints claims and service requests.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	8
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	8
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	None
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INFRASTRUCTURE DIVISION

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 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"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
<p>Network Contracting Services – Will lead to a change in the way they work and the amount of work available to the workforce.</p> <p>CRM will have more complaints (SR's) to deal with.</p> <p>Insurance / Risk management will have more claims to deal with.</p>		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
<p>The road deterioration will impact on all road users, pedestrians and cyclists alike.</p> <p>People will have negative perception of “Caerphilly” as road condition is a key area and this may tarnish their perception of our Service delivery as an Authority.</p>		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE SPECIFY BELOW:		
<p>Future repair costs will be significantly higher and an increase in reactive maintenance budget will be required to deal with the rapid deterioration of the carriageways.</p> <p>Insurance claims costs are likely to increase as the carriageway deteriorates</p> <p>The “appearance” and perception of Caerphilly will be tarnished as stakeholders compare the state of the roads with other Boroughs or areas.</p>		

INFRASTRUCTURE DIVISION

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

Limited mitigation although maintaining a targeted approach and utilisation of HAMP principles may reduce some impacts.
Additional Grant funding needs to be proactively targeted to maintain minimum budget requirements to achieve a “steady state” within the Highway.

5. CONSULTATION

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

None

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:

DATE OF COMPLETION:7/11/18.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN – 7% REDUCTION IN HIGHWAYS STRUCTURES BUDGET

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

SAVING PROPOSAL:	Reduce spend on Service Level Agreement for Structural inspections
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BUDGET AREA:	Highway Structures
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TOTAL BUDGET FOR THIS AREA:	£490,607
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TOTAL SAVING:	£36,000	Saving as a % of total budget: 7%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Revise programme of inspections based upon a “Risk based approach” and in accordance with the new Code of Practice and Highway Maintenance Plan. Also co-ordinate and plan inspection regimes to maximise efficiencies and introduce specialist structures management software.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
Any reduction in inspection regime could result in delays in noticing defects and undertaking works, resulting in more costly future repairs. This could result in longer periods of rectification work which would cause increased delays to the travelling public due to roadworks and closures.
Also, please identify the mitigating actions that will assist in managing this:
The risk based approach could allow for increased frequency of inspections on failing structures, however, this would be counter-productive to the approach being adopted due to the condition and age of our assets.

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

INFRASTRUCTURE DIVISION

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:	See below	
IF NO, PLEASE SPECIFY WHY BELOW?		
The change in service delivery affects all residents and visitors to Caerphilly equally and does not directly impact on a particular group or organisation		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>Early recognition and regular maintenance is the key to cost saving. Reduced frequency of inspection could result in more costly repairs in the future.</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>Experienced staff trained to report early signs of structural failure and specialist software that assists in scheme prioritisation will assist in targeting the highest priority schemes first to minimise costs and maximise efficiencies.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
No direct impact on staff, although budget decrease will put more pressures on staff to find alternate work.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	0.25FTE
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	7
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	none
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

INFRASTRUCTURE DIVISION

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	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: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
<u>Engineering Projects Group</u> Reduced workload for staff managing contractors and designing projects <u>Network Contracting Services</u> Reduced budget to undertake maintenance works		
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		
Reduction in maintenance can lead to more costly future repairs and an increased deterioration rate leading to major maintenance which could affect adjacent land owners or service providers such as the Rail service over which our structures may span.		

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:		
Early inspection and regular maintenance is the key to cost saving. Reduced frequency of inspection could result in more costly repairs in the future or potential closure of roads due to potential early asset failure.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
Experienced staff trained to report early signs of structural failure and specialist software that assists in scheme prioritisation will assist in targeting the highest priority schemes first to minimise costs and maximise efficiencies.		

5. CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
None

INFRASTRUCTURE DIVISION

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:

DATE OF COMPLETION:7/11/2018.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN – 14% REDUCTION IN TRAFFIC MANAGEMENT MAINTENANCE BUDGET

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

SAVING PROPOSAL:	Traffic Management minor works budget reduction.
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BUDGET AREA:	Highway Maintenance – Traffic Management
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TOTAL BUDGET FOR THIS AREA:	£35,820
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TOTAL SAVING:	£5,000	Saving as a % of total budget: 14%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The budget apportioned to Traffic Management from the main Highway Maintenance budget will be reduced by £5,000.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
Fewer Traffic Regulation Orders and minor traffic management schemes/works will be able to be progressed in response to public requests for changes to parking and other traffic management restrictions/schemes. This will have a negative impact upon traffic flow and road safety throughout the County Borough.
Also, please identify the mitigating actions that will assist in managing this:
Where possible requests will be progressed via alternative grant funding or developer funding opportunities.

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

INFRASTRUCTURE DIVISION

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM:	See below	
IF NO, PLEASE SPECIFY WHY BELOW?		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION :
A reduced capacity to respond to public requests leading to longer response times.
Also, please identify the mitigating actions that will assist in managing this:
MTFP consultations to explain the impact of financial pressures and utilising alternative sources of funding where possible.

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

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

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2019
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INFRASTRUCTURE DIVISION

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
May lead to reduced workload for the design and constructing arms of the Infrastructure Division (namely, EPG & NCS).		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		✓
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE SPECIFY BELOW:		
Potential for increased dissatisfaction from Members and the public from the delays in responding to Traffic Management requests.		
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.

INFRASTRUCTURE DIVISION

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:Marcus Lloyd.....

DATE OF COMPLETION:9 October 2018.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN –2% REDUCTION IN STREET LIGHTING NON-ROUTINE MAINTENANCE BUDGET

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

SAVING PROPOSAL:	Reduced spend on non- routine maintenance
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BUDGET AREA:	Street lighting maintenance
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TOTAL BUDGET FOR THIS AREA:	£480,480.00
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TOTAL SAVING:	£9,000.00	Saving as a % of total budget: 2%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Reducing the maintenance costs by no longer replacing life expired street lighting equipment with new, by extending the service life of the existing equipment beyond that would normally be expected i.e. undertake a reactive response to outages rather than a proactive replacement strategy.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
1: Street lights not working as planned 2: Increase in service requests. 3: Fear of crime from street light outages. 4: Increase in insurance claims. 5. Risk of accidents as inconsistency in lighting i.e. going from light to dark back to light.

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

INFRASTRUCTURE DIVISION

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:		
IF NO, PLEASE SPECIFY WHY BELOW?		
The change in service delivery affects all residents and visitors to Caerphilly equally and does not directly impact on a particular group or organisation		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
P.I.s may increase as the equipment is left in a non-operating condition for longer periods due to increased street lighting failures.
Faults arising with this older equipment may become more frequent and requiring more routine maintenance visits for which we are charged which will impact the budgets further.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
Additional calls and complaints regarding the service delivery and lights not working.

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

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

INFRASTRUCTURE DIVISION

IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
Customer Service Increase in service requests from the public		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
Other users of the network may experience attending areas where there are street light failures which may impact on how they deliver their services.		

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:		
Reputational damage as poor service may be recognised and potential increase risk of accident, trip and fall claims if areas are insufficiently lit.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
Reducing the maintenance costs by no longer replacing life expired street lighting equipment with new equipment just due to age, thus extending the service life of the existing equipment beyond that would normally be expected. i.e. undertake a reactive response to outages rather than a proactive replacement strategy.		

5. CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
No consultations undertaken

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:

DATE OF COMPLETION:7/11/2018.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN – 13% REDUCTION IN OTHER HIGHWAYS MAINTENANCE BUDGETS

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

SAVING PROPOSAL:	A number of minor savings spread across various Highways Budget expenditure areas
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BUDGET AREA:	<ol style="list-style-type: none">1. Road Closures for special events - £250 – 100%2. Tree Maintenance - £2500 – 8%3. Fence railing repairs - £1000 –8%4. Safety Fencing - £30,000 – 26%5. Cattle Grids - £1,000 – 20%6. Footway surfacing treatments - £16,000 – 7%7. Maintenance of Roundabouts - £1000 – 22%8. Maintenance of cycleways - £1000 – 24%9. Traffic sign maintenance - £1000 – 22%10. Road marking maintenance - £1000 – 5%11. Street name plates - £1000 – 22%12. Land Reclamation - £8000 – 13%13. Design costs revenue schemes - £250 – 100%14. Improved / Dropped access - £2000 - 21%
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TOTAL BUDGET FOR THIS AREA:	£490,523
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TOTAL SAVING:	£66,000	Saving as a % of total budget: 13%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Some areas removed completely and will require funding from organisations / departments requesting these services
Some areas managed through engineering principles and efficiencies
Some areas will receive a reduced service or programme of works.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
Public will notice a reduced level of service and increased waiting times for requests. Public could perceive a deterioration in the environment they live in.
Also, please identify the mitigating actions that will assist in managing this:
Good engineering principles and difficult decisions will mitigate some effects but not all effects can be mitigated

INFRASTRUCTURE DIVISION

TAKING 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:		
IF NO, PLEASE SPECIFY WHY BELOW?		
The change in service delivery affects all residents and visitors to Caerphilly equally and does not directly impact on a particular group or organisation		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION :
<p>Increase in Service requests Large increase in repair costs (for future treatments as they are more expensive than regular maintenance) Increased reactive maintenance costs due to lack of planned maintenance Increased insurance claims Increase insurance premiums Damage to reputation of Caerphilly</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>Limited mitigation, future repair costs will be significantly higher and an increase in reactive maintenance budget will be required due to the reduced maintenance regimes Areas will require closer inspection to monitor deterioration</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF :
<p>Increased Monitoring / Inspection Increase workload dealing with complaints claims and service requests.</p>

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	None
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	30 (NCS staff)
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	0
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INFRASTRUCTURE DIVISION

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 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"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
<p>Network Contracting Services Reduced workload for frontline Highway staff. The reduction in workload will make profitable trading more difficult which further impact on Budgets if losses are made.</p>		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		X
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE SPECIFY BELOW:		
<p>Future repair costs will be significantly higher and an increase in reactive maintenance budget will be required</p>		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
<p>Cannot mitigate all risks however closer inspections on assets and their deterioration rates will provide data to allow a targeted approach to be applied.</p>		

INFRASTRUCTURE DIVISION

5. CONSULTATION

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

None

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:

DATE OF COMPLETION:7/11/2018.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN – REDUCTION IN OTHER MISCELLANEOUS HIGHWAY/LAND DRAINAGE BUDGETS

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

SAVING PROPOSAL:	Reduction in the Highway and Land Drainage Budgets
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BUDGET AREA:	Severe weather Culvert inspection and cleansing together with replacement of pipework, culverts and gully covers & frames
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TOTAL BUDGET FOR THIS AREA:	£434,509
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TOTAL SAVING:	£21,300	Saving as a % of total budget: 5%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Some areas managed through engineering principles and efficiencies Some areas will receive a reduced service and / or programme of works.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
Public will notice a reduced level of service and increased waiting times for requests. Public could perceive a deterioration in the environment they live in.
Also, please identify the mitigating actions that will assist in managing this:
Good engineering principles and difficult decisions will mitigate some effects but not all effects can be mitigated.

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

INFRASTRUCTURE DIVISION

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:	See below	
IF NO, PLEASE SPECIFY WHY BELOW?		
The change in service delivery affects all residents and visitors to Caerphilly equally and does not directly impact on a particular group or organisation		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:	
<p>Increase in Service requests Large increase in repair costs (for future treatments) Increased reactive maintenance costs compared to planned maintenance costs Increased insurance claims following potential flood damage Increase insurance premiums Damage to reputation of Caerphilly especially our perceived response to severe weather incidents and emergencies.</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>Limited mitigation, future repair costs will be significantly higher with more flooding instances and an increase in reactive maintenance is expected due to the reduced maintenance regime. A proactive approach to grant funding applications may create additional budget to assist with specific drainage issues / repairs.</p> <p>Promoting residents via website links to undertake "self-help" and protect themselves from flooding rather than relying on Council services.</p>	

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:	
Increase workload dealing with complaints, claims and service requests.	
NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	5
NUMBER OF POSTS IN BUDGET AREA AFFECTED:	5

NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	0
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

INFRASTRUCTURE DIVISION

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	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: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
<u>Engineering Projects Group</u> Reduced workload for staff managing contractors and designing projects <u>Network Contracting Services</u> Reduced budget to undertake maintenance works		
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		
All areas may be at risk of flooding		

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:		
Future repair costs will be significantly higher with more flooding instances and an increase in reactive maintenance is expected due to the reduced maintenance regime.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
Cannot mitigate all risks, although proactively applying for Government funding may produce some additional budget to address priority schemes. Promoting residents via website links to undertake “self-help” and protect themselves from flooding rather than relying on Council services.		

INFRASTRUCTURE DIVISION

5. CONSULTATION

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

None

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:

DATE OF COMPLETION:7/11/2018.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN – REDUCTION IN RISCA CANAL BUDGET

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

SAVING PROPOSAL:	Reduce the Budget for maintenance on the Monmouth and Brecon Canal
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BUDGET AREA:	Safety inspections, general maintenance such as grass/tree cutting, towpath surface repair, channel weed control, water control and dredging.
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TOTAL BUDGET FOR THIS AREA:	Total budget £102,100
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TOTAL SAVING:	£10,000	Saving as a % of total budget: 10%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
A reduction in general maintenance relating to street furniture and towpath surface patching

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
Should have minimal impact
Also, please identify the mitigating actions that will assist in managing this:
Closer control on spend and programming of general maintenance.

TAKING 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	

INFRASTRUCTURE DIVISION

IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM:	See below
IF NO, PLEASE SPECIFY WHY BELOW?	

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION :
<p>Possible increase in Service requests / complaints Possible increase in costs (for future treatments) Possible increased over all maintenance costs due to the doubling up of operations i.e. several rounds of dredging, partial and full to treat the same section of canal. Possible damage to reputation of Caerphilly and people perception of us</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>Closer control on spend and programming of general maintenance.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF :	
Increase workload dealing with complaints claims and service requests.	
NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	0.05 FTE

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

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2019
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INFRASTRUCTURE DIVISION

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		
<u>Engineering Projects Group</u> Reduced workload for staff managing contractors and designing projects		
<u>Network Contracting Services</u> Reduced budget to undertake maintenance works		
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		
Torfaen, Newport and Monmouth Councils have a responsibility along the Canal together with Monmouth and Brecon Canal Association and Islwyn Canal association. Users of the canal are the Risca angling club		
Any deterioration of the canal or resultant major works can close the canal which affects all users and visitors enjoyment of the facility. Closures also have environmental impacts in water quality and control which in-turn can affect wildlife and fisheries.		

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:		
Future maintenance costs will be higher and an increase in reactive maintenance will be required to deal with potential water flow /supply issues. Potential water supply issues to lower reaches of canal which in times of prolonged dry weather can lead to fish distress and possible kills. The “appearance” and perception of Caerphilly will be tarnished as stakeholders compare the state of the canal with other Boroughs or areas.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
Limited mitigation, however, engagement with associated partners and users try and secure alternate funding sources would be an option. We could also engage with “Self-appointed guardians” and the local community who voluntarily undertake minor maintenance and litter picking to “formalise” what they do and provide them with the tools to undertake this work to enable them to widen the scope and area of work they do.		

INFRASTRUCTURE DIVISION

5. CONSULTATION

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

None

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:Marcus Lloyd.....

DATE OF COMPLETION:7/11/18.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN – GULLY CLEANSING

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

SAVING PROPOSAL:	Reduce the frequency and numbers of Gullies cleansed within Caerphilly
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BUDGET AREA:	Scheduled Gully Cleansing
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TOTAL BUDGET FOR THIS AREA:	£261,000
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TOTAL SAVING:	£64,000	Saving as a % of total budget: 25%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Cyclic Gully scheduling will be reduced. There is also the potential loss of one of three Gully machines currently operated by Caerphilly if additional works being sourced from neighbouring authorities is not able to fund the budget gap.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
Gullies not cleansed as frequently Gullies not working as planned Increased service costs through lack of maintenance Increased Service Requests Increased Insurance Claims
Also, please identify the mitigating actions that will assist in managing this:
Gully schedule to be reviewed taking on a targeted approach to cleanse known problem areas and reduce scheduled cleansing in other areas.

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

INFRASTRUCTURE DIVISION

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:	See below	
IF NO, PLEASE SPECIFY WHY BELOW?		
The change in service delivery affects all residents and visitors to Caerphilly equally and does not directly impact on a particular group or organisation		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION :
<p>Increased service requests Increase repair costs Reputational damage to the Authority Increased insurance claims, resulting in increased Insurance premiums The authority will have reduced resilience in its ability to react to severe weather conditions, the reduction in fleet will leave the service exposed during breakdown or servicing of fleet (Leaves only one vehicle on the road covering the whole Authority as one Gully could be working in another Authority?)</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>Gully schedule to be reviewed taking on a targeted approach to cleanse known problem areas and reduce scheduled cleansing in other areas.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF :
<p>Increase workload dealing with complaints and service requests which in turn will reduce the time allowed on planned cleansing which then continually adds to the problem as we are reacting to SR's and not attending to the schedule.</p>

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	2FTE
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	6
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	None – Redeployed within NCS
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

INFRASTRUCTURE DIVISION

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	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"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
Flooding could increase calls to contact centre and generate unnecessary workload on staff attending calls. Potential for an increase in insurance claims also and gully working on non-scheduled work while attending service requests.		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
Flooding to Carriageway could potentially affect any road users and can also be a cause of flood damage to properties, strict approach to attending service requests (emergencies only) may be needed to ensure schedules are adhered to.		

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:		
Increased risk of flooding to carriageways and properties plus increased maintenance liabilities through lack of scheduled maintenance. Reduction in maintenance can also accelerate the deterioration of the Highway asset through water infiltration.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
Gully schedule to be reviewed taking on a targeted approach to cleanse known problem areas and reduce scheduled cleansing in other areas and Gullies only targeting Emergency responses to enable scheduled maintenance targets to be met.		

INFRASTRUCTURE DIVISION

5. CONSULTATION

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

None

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:

DATE OF COMPLETION:7/11/2018.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN – DELETION OF COMMUNITY RESPONSE TEAM BUDGET

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

SAVING PROPOSAL:	Removal of the Community Response Team
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BUDGET AREA:	Community Response Team
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TOTAL BUDGET FOR THIS AREA:	£100,000
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TOTAL SAVING:	£100,000	Saving as a % of total budget: 100%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The service will be removed. Workload will be categorised as low priority and areas will receive a greatly reduced service and programme of works.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
Public will notice a reduced level of service and increased waiting times for requests. Public will perceive a deterioration in the environment they live in.
Also, please identify the mitigating actions that will assist in managing this:
Limited mitigation, however, the majority of the work undertaken by the CRT is cosmetic and helps to make the local community look better. Possibly engage with Community Groups to assist going forward.

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

INFRASTRUCTURE DIVISION

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:	See below	
IF NO, PLEASE SPECIFY WHY BELOW?		
The change in service delivery affects all residents and visitors to Caerphilly equally and does not directly impact on a particular group or organisation		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>Increase in Service requests Large increase in future repair costs Increased maintenance costs due to lack of regular maintenance Increased insurance claims Increase insurance premiums Damage to reputation of Caerphilly as areas will no longer be aesthetically pleasing to look at.</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>Limited mitigation, future repair costs will be significantly higher and an increase in reactive maintenance budget will be required.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
Increase workload dealing with complaints claims and service requests.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	2
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	none
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	2
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	1
REDEPLOYMENT:	1 Redeployed within current service area
REDUNDANCY:	

INFRASTRUCTURE DIVISION

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	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"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
Tourism as areas will not be aesthetically pleasing resulting in less visitors to Caerphilly CRM – Increased service requests		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
May affect businesses and employers in Caerphilly who may not wish to invest or stay here due to the unmaintained environment		

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:		
Future repair costs will be significantly higher and an increase in reactive maintenance budget will be required.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
Cannot mitigate all risks, however, the majority of the work undertaken by the CRT is cosmetic and helps to make the local community look better. Possibly engage with Community Groups to assist going forward.		

5. CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
None

INFRASTRUCTURE DIVISION

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:

DATE OF COMPLETION:7/11/2018.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN – PUBLIC TRANSPORT – REVIEW OF CONTRACTS WITH HIGHEST SUBSIDY PER PASSENGER

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

SAVING PROPOSAL:	Reduce public bus service funding
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BUDGET AREA:	ITU
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TOTAL BUDGET FOR THIS AREA:	£934,446 (includes £353,246 Bus Service Support Grant (BSSG) from the Welsh Government). CCBC revenue budget is therefore £581,200.
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TOTAL SAVING:	£68k	Saving as a % of total budget: 12% of CCBC funding; 7% of total budget
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Termination of contracts with the highest subsidy per passenger. Requires a minimum of 12 weeks' notice to be served.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:				
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.				
The proposed service cuts would impact on communities in the county borough and in particular, restrict access to employment, health care and other services and facilities. Most of the communities affected by the cuts are isolated and have no alternative public transport links. The cuts will impact most on the elderly and on those who have no access to a car and no other affordable or accessible means of transport.				
The MTFP proposals consider contracts that incur a subsidy per passenger of over £5 per passenger. These are summarised below:				
Contracts with subsidy over £5 per passenger				
Contract	Route / journeys affected	Subsidy per Passenger / Annual Passenger total	CCBC Cost Per Year	Impact
00J-71D	1800 return journey Caerphilly to Rudry (M-S) & 0725 journey Rudry to Caerphilly (Sat only)	£8.57 / 759	£6,120	Curtailed service

INFRASTRUCTURE DIVISION

019-71D	Afternoon return journey Manmoel to Blackwood (Tue and Fri only)	£6.87 / 459	£3,152	Service withdrawn
004-710	1820 return journey Tredegar to Pontlottyn (M-S) 1915 return journey Tredegar to YYF, Ystrad Mynach (M-S) 2125 return journey Tredegar to YYF, Ystrad Mynach (M-S)	£6.68 / 8670	£50,929	No evening service via Abertyswg Brithdir and Cefn Hengoed
X38-71D	0620 return journey Pontypridd to Nelson (M-F)	£5.43 / 1173	£6,375	Journeys withdrawn

Total cumulative cost of contracts with subsidy greater than £5 per passenger: £66,576 – Target saving: £68,000 – the balance will be met from reallocation of funding from the external BSSG budget.

The withdrawal of financial support on the services to Rudry (route J), between Nelson and Pontypridd (X38) and the evening service between Tredegar and Ysbyty Ystrad Fawr, Ystrad Mynach (service 4 / C9 via Rhymney / Abertyswg / Brithdir / Bargoed and Cefn Hengoed) will potentially impact on the core timetables for these routes, as for some passengers, the loss of early morning or evening journeys may result in them abandoning the bus service altogether.

The service linking Manmoel village to Blackwood, though infrequent, is used regularly by a small number of residents and is their only public transport link. It is exclusively used by elderly residents who have no access to a car.

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

Across Wales, this Council has consistently recorded the lowest average subsidy per passenger level across all its subsidised local bus (based on annual benchmarking returns collated by the Wales data unit on behalf of CSS Wales) – this has been achieved by reviewing contracts regularly and adapting to network changes and packaging contracts efficiently to ensure resource requirements are kept to a minimum. The average subsidy per passenger cost in 2017/18 was 84p. This will continue to be the case in order to identify actions to mitigate the impact as far as reasonably possible.

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

LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
	✓	

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM:	See below	
IF NO, PLEASE SPECIFY WHY BELOW?		

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INFRASTRUCTURE DIVISION

3. ORGANISATIONAL IMPACT ANALYSIS

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

Further cuts in service would have a medium to high impact on passengers and communities by eroding the commercial and supported bus network in the county borough and impact on all sectors of the community – particularly for younger and older residents. The consequences will affect access to employment, healthcare and to schools and colleges and access to services and facilities and the wider economy.

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

Every option to mitigate the impact and reduction in services will be explored along with any opportunities to identify provision by alternative providers (e.g. voluntary or third sector).

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

No impact on staff

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

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:

Once proposals have been accepted, there is a requirement to consult more widely with Community Councils and Partnerships and passengers affected by the proposals (as part of the MTFP timeline). The termination of the existing contracts requires 12 weeks' notice to be given to the providers.

Changes anticipated to be implemented during Q1 of 2019/20, subject to the outcome of consultation.

INFRASTRUCTURE DIVISION

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
Reduced access to employment for residents and potentially Council employees and reduced access to Council services and facilities – may impact on staff getting to work and residents accessing facilities and healthcare with indirect consequences to other services the Council provides.		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		✓
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	x	
IF YES, PLEASE SPECIFY BELOW:		
The withdrawal of financial support on the services will potentially impact on the core timetables for these routes, as for some passengers, the loss of early morning or evening journeys may result in them abandoning the bus service altogether. The twice weekly daytime service from Manmoel to Blackwood is regularly used by a small number of elderly residents who have no other transport alternatives and the loss of this service will leave these residents particularly isolated.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
Consider whether the service to Manmoel can be maintained through alternative means (such as external BSSG funding).		

5. CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
None as yet but extensive consultation is required with town and community councils, community partnerships, members and other key stakeholders (e.g. equality groups) within the MTFP timeline and in accordance with the Council's constitution.

INFRASTRUCTURE DIVISION

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:Marcus Lloyd.....

DATE OF COMPLETION:7 November 2018.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN – VACANCY MANAGEMENT

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

SAVING PROPOSAL:	Vacancy management and staff restructure in Infrastructure Division. A vacancy management saving of £34,000 is proposed along with £166,000 restructure proposal saving.
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BUDGET AREA:	Resources to undertake management of Infrastructure services within transportation, highways and engineering.
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TOTAL BUDGET FOR THIS AREA:	Total budget £1,639,024 (Highways Operations, Infrastructure General and Transportation (Exc ITU, Car Park Attendants & School Crossing Patrols)
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TOTAL SAVING:	£200,000	Saving as a % of total budget: 12.20%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Infrastructure will be restructured to better align staff resources to service provision maximising efficiency opportunities in service delivery.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
There should be no direct impact on front line service delivery.
Also, please identify the mitigating actions that will assist in managing this:
Regular management meetings and service reviews will closely monitor performance and outputs to ensure front line service provision is not compromised.

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

INFRASTRUCTURE DIVISION

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:		
IF NO, PLEASE SPECIFY WHY BELOW?		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
<p>Possible delays in responding to Service requests / complaints Increased pressure on remaining staff to undertake all tasks efficiently Possible damage to reputation of Caerphilly and people's perception of authority</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>Regular management meetings and service reviews will closely monitor performance and outputs to ensure front line service provision is not compromised.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:	
Increase workload dealing with complaints, claims and service requests.	
NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	8.85 FTE

NUMBER OF POSTS IN BUDGET AREA AFFECTED:	50
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	18
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	1
VOLUNTARY SEVERANCE:	1
RETIREMENT:	1
REDEPLOYMENT:	15 (This equates to 5.85 fte's) 5 of these posts (1.25 fte's) are being funded via income from the new SAB function they are transferring into. This equates to 25% of each post affected by savings as 75% core budget will remain to fund rest of the posts.

INFRASTRUCTURE DIVISION

	10 of these posts (4.6 fte's) are affected by realignment of the their existing split between Highways Operations & NCS. In the main this is to improve transparency of NCS costs, but may include small elements of changes to officers roles. Again the balance of any post funding is to continue as in previous years, the so the 4.6 fte's is the change in funding of these posts.
REDUNDANCY:	

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

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE SPECIFY BELOW:		
Possible delays in responding to Service requests / complaints Increased pressure on remaining staff to undertake all tasks efficiently Possible damage to reputation of Caerphilly and people's perception of authority Reliance on new income stream (SAB) to fund £40k of existing staff costs and for NCS to fund extra £14k of staff costs		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
Regular management meetings and service reviews will closely monitor performance and outputs to ensure front line service provision is not compromised.		

INFRASTRUCTURE DIVISION

5. CONSULTATION

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

Staff have been informed that a restructure is being progressed.

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:Marcus Lloyd.....

DATE OF COMPLETION:7/11/18.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN – HIGHWAYS OPERATIONS ADDITIONAL INCOME

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

SAVING PROPOSAL:	Increase income generation within Infrastructure services
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BUDGET AREA:	Street lighting design / NRSWA / Fixed penalty income
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TOTAL BUDGET FOR THIS AREA:	Budget not applicable as relates to income
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TOTAL SAVING:	£6000	Additional income
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Additional design services to be provided and more focussed management of utilities undertaking work for the authority.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
CCBC designed street lighting will ensure correct standards are applied to all new developments. Increased inspections of utilities will ensure works are delivered on time and to specification
Also, please identify the mitigating actions that will assist in managing this:
Re-alignment of staff duties and inspections will give more control over locations and increase awareness of ongoing schemes and priorities

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

LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
X		

INFRASTRUCTURE DIVISION

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:		
IF NO, PLEASE SPECIFY WHY BELOW?		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
Increase and closer inspection of works required
Also, please identify the mitigating actions that will assist in managing this:
Staff trained so they can cover different areas and maintain inspection regimes

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:	
Increase workload dealing with complaints claims and service requests.	
NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	12

NUMBER OF POSTS IN BUDGET AREA AFFECTED:	9
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	None
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

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

INFRASTRUCTURE DIVISION

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

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE SPECIFY BELOW:		
Design workload is no guaranteed and developers could choose to use external consultants.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
Limited by liaising with market users and promoting our good reputation for scheme delivery.		

5. CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
None

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:

DATE OF COMPLETION:26/11/18.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN – LUNCHTIME SCHOOL CROSSING PATROLS

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

SAVING PROPOSAL:	School Crossing Patrol budget reduction – Withdraw Lunchtime SCPs
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BUDGET AREA:	Strategic Transport & Road Safety
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TOTAL BUDGET FOR THIS AREA:	£290,368
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TOTAL SAVING:	£36,000	Saving as a % of total budget: 12%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Remove lunchtime provision of 10 sites. All lunchtime shifts have been reviewed based on national criteria for provision. All staff also have am/pm shifts so this would result in reduced hours. As part of the implementation consultations with staff and unions will need to be undertaken so only a partial saving could be realised from Q2 of 2019/20 (estimated at two thirds of the savings target i.e. £24,000). Note also this proposal will not result in redundancies and consequent costs.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
The lunchtime School Crossing Patrol (SCP) sites at primary schools do not meet the national assessment criteria Withdrawal would mean a reduction in service. However the majority of children do not leave school at lunchtime. Also, please identify the mitigating actions that will assist in managing this: The Road Safety team will continue to work with Schools and parents to provide advice and guidance on road safety concerns and remind all of parental responsibility for the journey to/from schools.

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

INFRASTRUCTURE DIVISION

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM:	See below	
IF NO, PLEASE SPECIFY WHY BELOW?		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION :
Public perception of road safety dangers could increase.
Also, please identify the mitigating actions that will assist in managing this:
Utilising alternative road safety education, training and publicity measures where possible.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF :
No SCP redundancies anticipated but it could mean some staff could not afford to stay in work because of the impact on their benefits. HR to advise on any other employment issues.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	4.4
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	10
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	10
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	1
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	From August/September 2019/20 (allowing for staff and union consultations).
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INFRASTRUCTURE DIVISION

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> THE AREA(S) AFFECTED; AND HOW THE PROPOSED SAVING WILL IMPACT 		
The Primary Schools with split sites in St Gwladys Primary, Bargoed and Cefn Fforest Primary would be required to manage pupil movements at lunchtimes themselves without any assistance from the SCP.		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		✓
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> THE AREA(S) AFFECTED; AND HOW THE PROPOSED SAVING WILL IMPACT 		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE SPECIFY BELOW:		
Sensitivity: perception of increased road safety danger.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
The Road Safety team will continue to work with Schools and parents to provide advice and guidance on road safety concerns and remind all of parental responsibility for the journey to/from schools.		

5. CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
None.

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:Marcus Lloyd.....

DATE OF COMPLETION:30 October 2018.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN – 29% REDUCTION IN TRAFFIC SIGNAL ROUTINE MAINTENANCE

BUDGET

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

SAVING PROPOSAL:	Traffic signal refurbishment budget reduction.
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BUDGET AREA:	Traffic Management
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TOTAL BUDGET FOR THIS AREA:	£37,750
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TOTAL SAVING:	£11,000	Saving as a % of total budget: 29%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Reduction in planned works/replacement.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
The budget reduction will have a direct impact on the ongoing maintenance/condition of the traffic signal equipment which could ultimately lead to installations becoming unsafe/having to be switched off/decommissioned.
The ability to replace life expired equipment will be affected so replacement for more modern equipment will take longer (e.g. controlled pedestrian crossing with detection equipment).
Also, please identify the mitigating actions that will assist in managing this:
Where possible equipment replacement will be funded through external sources of funding and infrastructure schemes.

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

INFRASTRUCTURE DIVISION

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		✓
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM:		
IF NO, PLEASE SPECIFY WHY BELOW?		
Nil impact saving.		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION :
<p>Any deterioration in the condition/switching off/decommissioning of the traffic signal equipment will lead to an increased number of faults being reported & complaints being received.</p> <p>Replacing life expired equipment for up to date technology will take longer before road users will benefit.</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>MTPF consultations to explain the impact of financial pressures and utilising alternative sources of funding where possible.</p>

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

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

INFRASTRUCTURE DIVISION

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
If traffic signals are not operational for an extended period it would require NCS to manage and monitor them through temporary traffic management arrangements, and possibly the customer care team taking increased calls.		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		✓
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE SPECIFY BELOW:		
Potential for increased complaints from Members and the public if there is a significant increase in the number and duration of un-operational traffic signals.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
Maintain an accurate register of assets and condition surveys. Where possible equipment replacement will be funded through external sources of funding and infrastructure schemes.		

5. CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
None.

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:Marcus Lloyd.....

DATE OF COMPLETION:1 November 2018.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN – REDUCTION IN ACCIDENT STUDIES DUE TO CONTRACT REVIEW

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

SAVING PROPOSAL:	Transportation – accident studies budget reduction.
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BUDGET AREA:	Transport Strategy & Road Safety
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TOTAL BUDGET FOR THIS AREA:	£19,239
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TOTAL SAVING:	£10,000	Saving as a % of total budget: 52%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
A new contract is in place with an external provider that reduces the minimum fixed contract element and gives more flexibility to use as and when required. This does reduce the detailed information available across the whole borough but enables a focus on target/risk areas.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
There will be minimal impact on the public but the focus of casualty reduction will be prioritised on the higher risk areas.
Also, please identify the mitigating actions that will assist in managing this:
More analysis will be undertaken in house to develop the information required when bidding for external grant funding.

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

LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
NIL		

INFRASTRUCTURE DIVISION

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		✓
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM:		
IF NO, PLEASE SPECIFY WHY BELOW?		
Nil impact		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
It requires a greater reliance on staff knowledge so staff retention/succession planning in this area becomes more prominent.
Also, please identify the mitigating actions that will assist in managing this:
Greater utilisation of external grant funding where possible/necessary to supplement resources.

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

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

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2019
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INFRASTRUCTURE DIVISION

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		✓
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
		✓
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		

4. RISK(S) AND SENSITIVITIES

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

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:Marcus Lloyd.....

DATE OF COMPLETION:30 October 2018.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN – INCREASE IN ROAD CLOSURE FEE INCOME

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

SAVING PROPOSAL:	Increase Road Closure fee income
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BUDGET AREA:	Traffic Management
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TOTAL BUDGET FOR THIS AREA:	£22,105
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TOTAL SAVING:	£30,000	Increase in income (136%)
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Increase the road closure fee to third party commercial organisations from £500 to £1,500.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC :
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
There would be no impact on the public.
Also, please identify the mitigating actions that will assist in managing this:
N/A.

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

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		✓
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM:		

INFRASTRUCTURE DIVISION

IF NO, PLEASE SPECIFY WHY BELOW?

There is no impact on the public.

3. ORGANISATIONAL IMPACT ANALYSIS

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

There is no adverse impact.

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

MTFP consultations to explain the impact of financial pressures and utilising alternative sources of funding where possible.

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

Nil impact.

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

1

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

1

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

Nil

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 2019

WILL THE PROPOSED SAVING HAVE AN IMPACT
ON ANOTHER DIRECTORATE, SERVICE AREA OR
TEAM WITHIN THE COUNCIL? (PLEASE TICK)

YES

NO

✓

INFRASTRUCTURE DIVISION

IF YES, PLEASE DESCRIBE BELOW:		
<ul style="list-style-type: none"> THE AREA(S) AFFECTED; AND HOW THE PROPOSED SAVING WILL IMPACT 		
Other service areas will have to pay the increased charge.		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		✓
IF YES, PLEASE DESCRIBE BELOW:		
<ul style="list-style-type: none"> THE AREA(S) AFFECTED; AND HOW THE PROPOSED SAVING WILL IMPACT 		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE SPECIFY BELOW:		
Possibility of unauthorised activities on the highway from organisations trying to avoid the charge.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
Closer engagement with contractors and utilities together with more proactive TMA enforcement.		

5. CONSULTATION

PLEASE PROVIDE DETAILS OF ANY SPECIFIC CONSULTATION(S) THAT HAVE BEEN UNDERTAKEN, ALONG WITH FEEDBACK RECEIVED:
None.

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:Marcus Lloyd.....

DATE OF COMPLETION:2 November 2018.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN –PASSENGER TRANSPORT – INCREASE IN INCOME

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

SAVING PROPOSAL:	Increase fee for replacement of Concessionary Fare pass
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BUDGET AREA:	Integrated Transport Unit
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TOTAL BUDGET FOR THIS AREA:	£7,000
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TOTAL SAVING:	£3,000 (new income)	Increase in income (43%)
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
The current replacement fee of £5 for the first replacement and £10 thereafter will be changed to a flat rate of £10 for all pass replacements.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
The small increase in fee represents only a minor impact on the public.
Also, please identify the mitigating actions that will assist in managing this:
N/a

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

INFRASTRUCTURE DIVISION

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM:	See below	
IF NO, PLEASE SPECIFY WHY BELOW?		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION :
There would be no impact on the organisation.
Also, please identify the mitigating actions that will assist in managing this:
N/a

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

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

INFRASTRUCTURE DIVISION

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2019	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		✓
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> THE AREA(S) AFFECTED; AND HOW THE PROPOSED SAVING WILL IMPACT 		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		✓
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> THE AREA(S) AFFECTED; AND HOW THE PROPOSED SAVING WILL IMPACT 		

4. RISK(S) AND SENSITIVITIES

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

5. CONSULTATION

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

INFRASTRUCTURE DIVISION

6. OTHER RELEVANT INFORMATION

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

N/A

HEAD OF SERVICE: Marcus Lloyd

DATE OF COMPLETION: 1 November 2018

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN – INCREASE IN CAR PARK CHARGES

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

SAVING PROPOSAL:	Increase off-street car parking charges
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BUDGET AREA:	Traffic Management
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TOTAL BUDGET FOR THIS AREA:	£626,874
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TOTAL SAVING:	£40,000	Additional income: 6.4%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Increase car parking charges by 20p for each tariff. Implementation will take approximately 2 months (via legal notice) with a cost of approximately £15k to change the Pay & Display signs, thereby reducing the first year budget saving in 2019/20.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
Despite the increase there would be no less availability of spaces.
Also, please identify the mitigating actions that will assist in managing this:
Improved enforcement after the implementation of Civil Parking Enforcement to increase availability of parking spaces.

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

INFRASTRUCTURE DIVISION

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM:	See below	
IF NO, PLEASE SPECIFY WHY BELOW?		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION :
<p>The majority of tickets sold are for 1-2 hrs in the short stay car parks and daily tickets in the long stay car parks. Large increases in charges over a short period of time have shown to decrease car park usage to an extent that limited/no additional income might be gained.</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>MTFP consultations to explain the impact of financial pressures and utilising alternative sources of funding where possible.</p>

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

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	4
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	4
---	---

NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	Nil
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

INFRASTRUCTURE DIVISION

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2019	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		✓
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
		✓
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		

4. RISK(S) AND SENSITIVITIES

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

INFRASTRUCTURE DIVISION

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:Marcus Lloyd.....

DATE OF COMPLETION:2 November 2018.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN – INTRODUCTION OF A CHARGE FOR RESIDENTIAL PARKING PERMITS

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

SAVING PROPOSAL:	Introduce annual fee for resident permit parking
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BUDGET AREA:	Traffic Management
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TOTAL BUDGET FOR THIS AREA:	£0 (new income)
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TOTAL SAVING:	£30,000	New income
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Introduce a charge of £15 per permit per annum (allowing up to 2 permits per eligible property) in accordance with the Council's adopted Resident Permit Parking policy (2012). Implementation will be included alongside the introduction of Civil Parking Enforcement.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
The proposal will introduce a more balanced, equal and consistent approach across the county borough for eligible residents.
Also, please identify the mitigating actions that will assist in managing this:
Improved enforcement and information after the implementation of Civil Parking Enforcement (CPE) to maximise compliance.

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

INFRASTRUCTURE DIVISION

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM:	See below	
IF NO, PLEASE SPECIFY WHY BELOW?		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION :
The proposal will introduce a more balanced, equal and consistent approach across the county borough for eligible residents, recognising an element of compromise given the finite parking spaces available on street.
Also, please identify the mitigating actions that will assist in managing this:
Parking restrictions can be reviewed post CPE implementation to address any issues of concerns from residents/the general public.

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

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

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2019
--	------------

INFRASTRUCTURE DIVISION

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		✓
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
		✓
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		

4. RISK(S) AND SENSITIVITIES

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

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:Marcus Lloyd.....

DATE OF COMPLETION:2 November 2018.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN – INTEGRATED TRANSPORT UNIT

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

SAVING PROPOSAL:	£50k saving for improved fleet utilisation within the ITU
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BUDGET AREA:	Integrated Transport Unit
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TOTAL BUDGET FOR THIS AREA:	£461,040
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TOTAL SAVING:	£50,000	Saving as a % of total budget: 11%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Review of transport requirements for Adult Services – contracts with external transport providers are due for renewal in April 2019 and service requirements will be reviewed with a view to improving vehicle utilisation and reducing the number of external contracts by undertaking more work with the internal fleet (within existing resources).

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
No impact on the Public.
Also, please identify the mitigating actions that will assist in managing this:
N/a

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

INFRASTRUCTURE DIVISION

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
		✓
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM:		
IF NO, PLEASE SPECIFY WHY BELOW?		
No impact on the public.		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
There would be no impact on the organisation – savings anticipated by more effective utilisation of internal drivers and internal fleet.
Also, please identify the mitigating actions that will assist in managing this:
N/a

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
There would be no impact on staff.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	18.6
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	18.6
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	0
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	
PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2019

INFRASTRUCTURE DIVISION

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
Budget held by Social Services Directorate, so savings will benefit Adult Services.		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		✓
IF YES, PLEASE DESCRIBE BELOW: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		

4. RISK(S) AND SENSITIVITIES

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

5. CONSULTATION

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

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE: Marcus Lloyd

DATE OF COMPLETION: 1 November 2018

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN (ONE YEAR) - WINTER MAINTENANCE – 54% REDUCTION

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

SAVING PROPOSAL:	Remove the ring-fenced budget for winter maintenance resilience / snow clearance.
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BUDGET AREA:	Winter Maintenance (One year saving)
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TOTAL BUDGET FOR THIS AREA:	£500,000
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TOTAL SAVING:	£500,000	Saving as a % of total budget: 100%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:

The Winter Maintenance Ring fenced budget will be removed. This is a reserve fund that is accrued following underspend on Winter Maintenance budget. The in- year under spend tops up the fund to a maximum of £500k that can be called upon should we have a bad winter or snow event. (Risk Mitigation).

2. PUBLIC IMPACT ANALYSIS

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

CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.

There should be no impact on the public as Council reserves will fund and severe Winter maintenance actions.

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

There should be no impact on the public as Council reserves will fund and severe Winter maintenance actions.

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

LOW IMPACT	MEDIUM IMPACT	HIGH IMPACT
X		

INFRASTRUCTURE DIVISION

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:		
IF NO, PLEASE SPECIFY WHY BELOW?		
There should be no impact as Council reserves will fund any severe Winter maintenance actions.		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:
A large snowfall event will mean Council reserves are required to fund the clearance.
Also, please identify the mitigating actions that will assist in managing this:
There should be no impact as Council reserves will fund any severe Winter maintenance actions.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
There should be no impact as Council reserves will fund any severe Winter maintenance actions.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	None
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	54
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	0
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	April 2019
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INFRASTRUCTURE DIVISION

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		

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

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:

DATE OF COMPLETION:5/11/2018.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN (ONE YEAR) – TEMPORARY REDUCTIONS IN CARRIAGEWAY RESURFACING RCCO AND CARRIAGEWAY SURFACE DRESSING

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

SAVING PROPOSAL:	Reduce the Budget for Carriageway resurfacing treatments
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BUDGET AREA:	Carriageway Surface dressing / Carriageway Resurfacing
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TOTAL BUDGET FOR THIS AREA:	Surface dressing £800,000 / Carriageway resurfacing £110,000 (Total £1,023,000)
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TOTAL SAVING:	£910,000	Saving as a % of total budget: 100%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
For one year we will reduce the programme of surface and preservation and resurfacing treatments to our carriageways to rely on Capital Budget and Grant funding only.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
A noticeable reduction in annual resurfacing schemes being undertaken Increased waiting times for roads to be resurfaced A deterioration in road condition An increase in potholes An increase in claims Increase in customer dissatisfaction
Also, please identify the mitigating actions that will assist in managing this:
There are proposals for additional grant funding from Welsh Government which would temporarily limit the impact of the savings. However, the longer term maintenance will be compromised if grant funding cannot be secured or is removed.

INFRASTRUCTURE DIVISION

TAKING 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:	See below	
IF NO, PLEASE SPECIFY WHY BELOW?		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION :
<p>Increase and closer inspection of deterioration required Increase in Service requests Large increase in repair costs (for future treatments) Increased maintenance costs (Patching / Pothole repairs) Increased insurance claims Increase insurance premiums Damage to reputation of Caerphilly</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>No mitigation, future repair costs will be significantly higher and an increase in reactive maintenance budget will be required.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF :	
Increase workload dealing with complaints claims and service requests.	
NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	none

NUMBER OF POSTS IN BUDGET AREA AFFECTED:	3
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	None
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INFRASTRUCTURE DIVISION

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 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"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
<p>Engineering Projects Group - Reduced workload for staff managing contractors CRM will have more complaints (SR's) to deal with. Insurance / Risk management will have more claims to deal with</p>		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
<p>The road deterioration will impact on all road users, pedestrians and cyclists with an increased risk travelling on network if not properly maintained.</p> <p>People will have negative perception of "Caerphilly" as road condition is a key area and this may tarnish their perception of our Service delivery as an Authority.</p>		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE SPECIFY BELOW:		
<p>Future repair costs will be significantly higher and an increase in reactive maintenance budget will be required to deal with the rapid deterioration of the carriageways.</p> <p>Insurance claims costs are likely to increase as the carriageway deteriorates</p> <p>Changes to cheaper surfacing techniques will become limited as carriageway deteriorates? The "appearance" and perception of Caerphilly will be tarnished as stakeholders compare the state of the roads with other areas.</p>		

INFRASTRUCTURE DIVISION

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

Limited mitigation although maintaining a targeted approach and utilisation of HAMP principles may reduce some impacts.
Additional Grant funding needs to be proactively targeted to maintain minimum budget requirements to try and achieve a “steady state” within the Highway.

5. CONSULTATION

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

None

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:

DATE OF COMPLETION:5/11/18.....

INFRASTRUCTURE DIVISION

MEDIUM TERM FINANCIAL PLAN – TEMPORARY REDUCTION IN STRUCTURES MAINTENANCE BUDGET

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

SAVING PROPOSAL:	Reduce spend on Service Level Agreement for Structural maintenance
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BUDGET AREA:	Highway Structures
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TOTAL BUDGET FOR THIS AREA:	£490,607
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TOTAL SAVING:	£40,000	Saving as a % of total budget: 8%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
This is an additional budget reduction on top of the £36,000 already taken in 2019/20. Efficiencies in co-ordination and inspection regimes to maximise efficiencies and introduce specialist structures management software will already be in place and the one year savings will mean we will become more reliant on the Capital budget to deliver projects.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
Any reduction could result in delays in undertaking works resulting in more costly repairs. This could result in longer periods of work which would cause increased delays to the travelling public due to roadworks and closures.
Also, please identify the mitigating actions that will assist in managing this:
A risk based approach could allow for increased frequency of inspections on failing structures, however, this would be counter-productive to the approach being adopted due to the condition and age of our assets.

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

INFRASTRUCTURE DIVISION

IS AN EQUALITY IMPACT ASSESSMENT REQUIRED TO BE COMPLETED FOR THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE COMPLETE THE EQUALITY IMPACT ASSESSMENT FORM:	See below	
IF NO, PLEASE SPECIFY WHY BELOW?		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION :
<p>Early recognition and maintenance or repair is the key to cost saving. Reduced frequency of works could result in more costly repairs in the future.</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>Experienced staff trained to report early signs of structural failure and specialist software that assists in scheme prioritisation will assist in targeting the highest priority schemes first.</p>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF :
No direct impact on staff, although budget decrease will put more pressures on staff to find alternate work.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	0.25FTE
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	7
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	none
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

INFRASTRUCTURE DIVISION

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	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: • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT		
<p><u>Engineering Projects Group</u></p> <p>Reduced workload for staff managing contractors and designing projects</p> <p><u>Network Contracting Services</u></p> <p>Reduced budget to undertake maintenance works</p>		
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		
Reduction in maintenance can lead to more costly future repairs and an increased deterioration rate leading to major maintenance which could affect adjacent land owners or service providers such as the Rail service over which our structures may span.		

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:		
Early recognition and repair is the key to cost saving. Reduced frequency of inspection could result in more costly repairs in the future.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
Experienced staff trained to report early signs of structural failure and specialist software that assists in scheme prioritisation will assist in targeting the highest priority schemes first to minimise costs and maximise efficiencies.		

INFRASTRUCTURE DIVISION

5. CONSULTATION

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

None

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:

DATE OF COMPLETION:5/11/2018.....

INFRASTRUCTURE DIVISION

MEDIUM-TERM FINANCIAL PLAN (ONE YEAR) – TEMPORARY REDUCTION IN HIGHWAYS REACTIVE MAINTENANCE

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

SAVING PROPOSAL:	Reduce the Budget for Highway Reactive Maintenance
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BUDGET AREA:	Safety defect repairs and Emergency responses (Including standby out of hours)
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TOTAL BUDGET FOR THIS AREA:	Safety defect repairs (£931,000) / Emergency responses (£156,000) / Out of Hours (£214,000) – Total budget £1,301,500
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TOTAL SAVING:	£43,000	Saving as a % of total budget: 4%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
An additional one off saving on top of the £55,000 saving already taken in 2019/20 means we need to closely monitor usage of the budget and adhere to defect criteria for repairs and maximise the use of the new jetpatcher to utilise the efficiency savings in the planned maintenance approach as opposed to the reactive more costly patching repairs. Only respond to “emergencies” out of hours and make better use of Highway Inspectors.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
A noticeable reduction in response to pothole intervention as only those that meet defect criteria will be repaired Increased waiting times for roads to be resurfaced as more roads will require resurfacing A deterioration in road condition leading to an increased deterioration rate and early failure. An increase in visible potholes as only those that meet defect criteria will be repaired An increase in claims, challenges in court will also increase together with an increase in customer dissatisfaction
Also, please identify the mitigating actions that will assist in managing this:
The new jetpatcher will produce some efficiency savings in the planned maintenance approach which will go some way to limit the impact on the public, however, the jet patcher has limitations on where it can be used.

INFRASTRUCTURE DIVISION

TAKING 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:	See below	
IF NO, PLEASE SPECIFY WHY BELOW?		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:	
<p>Increased inspection regimes with closer monitoring of defects Increase in Service requests / complaints Large increase in repair costs (for future treatments) Increased maintenance costs due to accelerated deterioration of the Highway Increased insurance claims leading to Increase insurance premiums Damage to reputation of Caerphilly and people's perception of us</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>The jetpatcher will provide some mitigation, however, future repair costs will be significantly higher and an increase in reactive maintenance budget will be required meaning we will be undertaking less work for higher costs.</p>	

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:	
Increase workload dealing with complaints claims and service requests.	
NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	8

NUMBER OF POSTS IN BUDGET AREA AFFECTED:	8
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	None
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INFRASTRUCTURE DIVISION

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 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"> THE AREA(S) AFFECTED; AND HOW THE PROPOSED SAVING WILL IMPACT 		
<p>Network Contracting Services – Will lead to a change in the way they work CRM will have more complaints (SR's) to deal with. Insurance / Risk management will have more claims to deal with</p>		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> THE AREA(S) AFFECTED; AND HOW THE PROPOSED SAVING WILL IMPACT 		
<p>The road deterioration will impact on all road users, pedestrians and cyclists alike.</p> <p>People will have negative perception of “Caerphilly” as road condition is a key area and this may tarnish their perception of our Service delivery as an Authority.</p>		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE SPECIFY BELOW:		
<p>Future repair costs will be significantly higher and an increase in reactive maintenance budget will be required to deal with the rapid deterioration of the carriageways.</p> <p>Insurance claims costs are likely to increase as the carriageway deteriorates</p> <p>The “appearance” and perception of Caerphilly will be tarnished as stakeholders compare the state of the roads with other Boroughs or areas.</p>		

INFRASTRUCTURE DIVISION

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

Limited mitigation although maintaining a targeted approach and utilisation of HAMP principles may reduce some impacts.

Additional Grant funding needs to be proactively targeted to maintain minimum budget requirements to achieve a “steady state” within the Highway.

5. CONSULTATION

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

None

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:

DATE OF COMPLETION:5/11/18.....

INFRASTRUCTURE DIVISION

MEDIUM-TERM FINANCIAL PLAN – TEMPORARY REDUCTION IN RISCA CANAL MAINTENANCE BUDGET

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

SAVING PROPOSAL:	Reduce the Budget for maintenance on the Monmouth and Brecon Canal
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BUDGET AREA:	Safety inspections, general maintenance such as grass/tree cutting, towpath surface repair, channel weed control, water control and dredging.
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TOTAL BUDGET FOR THIS AREA:	Total budget £92,100
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TOTAL SAVING:	£40,000	Saving as a % of total budget: 43%
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
No planned channel dredging

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, LONG TERM IMPLICATIONS FOR FUTURE GENERATIONS. SAVINGS NOW MAY ALSO SECURE FUTURE SERVICE PROVISION.
Problematic areas along the length of the canal that require routine dredging due to the ingress of silts from feed streams would not be dealt with. Over certain lengths of the canal this will prevent the use of trip boats and can in dry periods where water levels can become critical impede the passage of water along the channel.
Also, please identify the mitigating actions that will assist in managing this:
Spot dredging which just moves silt to the edges/banks of the canal channel to allow water through flow, no silts are taken off site.

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

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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:	See below	
IF NO, PLEASE SPECIFY WHY BELOW?		
The change in service delivery affects all residents and visitors to Caerphilly equally and does not directly impact on a particular group or organisation		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION :	
<p>Increase in Service requests / complaints Increase in costs (for future treatments) Increased over all maintenance costs due to the doubling up of operations i.e. several rounds of dredging, partial and full to treat the same section of canal. Damage to reputation of Caerphilly and people perception of us</p> <p>Also, please identify the mitigating actions that will assist in managing this:</p> <p>Spot dredging which just moves silt to the edges/banks of the canal channel to allow water through flow, no silts are taken off site.</p>	

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF :	
Increase workload dealing with complaints claims and service requests.	
NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	0.05 FTE

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

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PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	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"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
<p><u>Engineering Projects Group</u></p> <p>Reduced workload for staff managing contractors and designing projects</p> <p><u>Network Contracting Services</u></p> <p>Reduced budget to undertake maintenance works</p>		
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
<p>Torfaen, Newport and Monmouth Councils have a responsibility along the Canal together with Monmouth and Brecon Canal Association and Islwyn Canal association.</p> <p>Users of the canal are the Risca angling club</p> <p>Any deterioration of the canal or resultant major works can close the canal which affects all users and visitors enjoyment of the facility. Closures also have environmental impacts in water quality and control which in-turn can affect wildlife and fisheries.</p>		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	X	
IF YES, PLEASE SPECIFY BELOW:		
<p>Future maintenance costs will be higher and an increase in reactive maintenance will be required to deal with potential water flow /supply issues.</p> <p>Potential water supply issues to lower reaches of canal which in times of prolonged dry weather can lead to fish distress and possible kills.</p> <p>The “appearance” and perception of Caerphilly will be tarnished as stakeholders compare the state of the canal with other Boroughs or areas.</p>		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
<p>Limited mitigation, however, engagement with associated partners and users try and secure alternate funding sources would be an option.</p> <p>We could also engage with “Self-appointed guardians” and the local community who voluntarily undertake minor maintenance and litter picking to “formalise” what they do and provide them with the tools to undertake this work to enable them to widen the scope and area of work they do.</p>		

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5. CONSULTATION

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

None

6. OTHER RELEVANT INFORMATION

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

HEAD OF SERVICE:

DATE OF COMPLETION:7/11/18.....