

APPENDIX 1**SAVINGS WHICH DO NOT INVOLVE REDEPLOYMENT/REDUNDANCIES****Proforma 1**

Budget Title / Ref:	Reorganise Building Control and delete 1 Team Leader post
Savings (£): Financial Year: Comment:	Remove 1 Team Leader post and replace with Building Inspector - £10,000 2015/16 Since 2012/13 there have been 2 x Team Leaders in Building Control, both on honoraria, following the retirement of the previous Manager. This proposal involves a restructure which will mean that there is one team only instead of two.
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs as a Consequence:	N/A – assuming retirement – otherwise there could be pension release costs if member of staff of retirement age were not to achieve successful redeployment.
Estimated Timeframe to Implement	
Consultation: Statutory Process:	N/A – assuming retirement – otherwise notice period would have to be factored in.
Estimated Risks of Implementation	
Not Achieving Cost Savings: Not Achieving Timeframe:	Possible salary protection if retirement does not proceed.
Estimated Employment Effects	
Redundancy / Redeployment: Redirected Resource:	1 post grade reduction or retirement. .
Other Issues:	
There are five staff only in team – it is considered that 1 Manager is sufficient.	

Proforma 2

Budget Title / Ref:	Re-organise Development Management
Savings (£):	1 x grade 12 post} £55,000 1 x grade 10 post} <u>£37,000</u> p/t £92,000
Financial Year:	2015/16
Comment:	Previously, planning applications have been dealt with by 3 area teams (South, East and North). This saving is possible by restructuring staff into 2 area teams, deleting one Team Leader post and one Senior Planner post. (Both are vacant posts as result of retirements).
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs as a Consequence:	Nil – vacant posts.
Estimated Timeframe to Implement	
Consultation: Statutory Process:	N/A
Estimated Risks of Implementation	
Not Achieving Cost Savings: Not Achieving Timeframe:	N/A
Estimated Employment Effects	
Redundancy: Redeployment: Redirected Resource:	Nil – vacant posts. Development Management work would be redistributed between the two proposed new teams – could cause capacity issues but application numbers have fallen in recent years due to the recession. There is a loss of expertise to the service but this is considered manageable.
Other Issues:	.

Proforma 3

Budget Title / Ref:	Delete post of Planning Student/Trainee Planner
Savings (£):	£20,821 (split between Development Management & Strategic Planning)
Financial Year:	2015/16
Comment:	The Trainee Planner is employed on a one year post sharing time between Strategic and Development Management Planning. Since no suitable candidate was attracted this year the post is offered as a budget saving.
Cost to Implement	
Staff Costs:	Nil – vacant post.
Resource Costs:	
Additional Costs as a Consequence:	
Estimated Timeframe to Implement	
Consultation:	
Statutory Process:	
Estimated Risks of Implementation	
Not Achieving Cost Savings:	
Not Achieving Timeframe:	
Estimated Employment Effects	
Redundancy:	Nil – vacant post.
Redeployment:	
Redirected Resource:	
Other Issues:	

Proforma 4

Budget Title / Ref:	Public Rights of Way
Savings (£): Financial Year: Comment:	£25,000 15/16 ROW is a statutory function. It is proposed that a saving of £25,000 can be made by using fewer external contractors, using in-house staff/volunteers and the third sector to cover some of the work. This is 30% of the £84,000 budget available for maintenance work. It is not considered that this will have a major impact on current staff.
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs as a Consequence:	None.
Estimated Timeframe to Implement	
Consultation: Statutory Process:	N/A
Estimated Risks of Implementation	
Not Achieving Cost Savings: Not Achieving Timeframe:	Minimal risk.
Estimated Employment Effects	
Redundancy: Redeployment: Redirected Resource:	N/A
Other Issues:	

Proforma 5

Budget Title / Ref:	Ecology Team – Replacement staff member with a trainee post
Savings (£): Financial Year: Comment:	£3,000 15/16 A vacancy in the Ecology Team means we can recruit on a lower grade – thus saving 3k per annum.
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs as a Consequence:	None
Estimated Timeframe to Implement	
Consultation: Statutory Process:	N/A
Estimated Risks of Implementation	
Not Achieving Cost Savings: Not Achieving Timeframe:	N/A
Estimated Employment Effects	
Redundancy: Redeployment: Redirected Resource:	N/A
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Other Issues:	

Proforma 6

Budget Title / Ref:	Environmental/Derelict Land Maintenance Budget Reduction
Savings (£): Financial Year: Comment:	£10,000 2015/16 This saving can be made by using in-house staff, the third sector and volunteers to undertake some maintenance instead of external contractors. This represents an 18% reduction of the £55,000 in the budget. It is not anticipated that this will have a significant impact on current staff.
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs as a Consequence:	N/A
Estimated Timeframe to Implement	
Consultation: Statutory Process:	Can be implemented immediately.
Estimated Risks of Implementation	
Not Achieving Cost Savings: Not Achieving Timeframe:	Low
Estimated Employment Effects	
Redundancy: Redeployment: Redirected Resource:	N/A
Other Issues:	.

Proforma 7

Budget Title / Ref:	Country Parks & Countryside Management
Savings (£): Financial Year: Comment:	Operational efficiencies of £15,000 (budget realignment). Savings have been identified of £15,000 (10%) of materials and maintenance budget.
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs as a Consequence:	N/A
Estimated Timeframe to Implement	
Consultation: Statutory Process:	N/A
Estimated Risks of Implementation	
Not Achieving Cost Savings: Not Achieving Timeframe:	Medium/low risk.
Estimated Employment Effects	
Redundancy: Redeployment: Redirected Resource:	N/A
Other Issues:	.

Proforma 8

Budget Title / Ref:	Rural Development Programme (RDP): Reduction in Match Funding Budget. (Budget Realignment)	
Savings (£): Financial Year: Comment:	£11,000 15/16 onwards RDP allocations are becoming clear for 2015/20 at time of writing. The vast majority of RDP is externally funded. At present indications suggest that CCBC would require to make a match funding contribution of c. £105,000 p.a., which would represent a saving of £11,000 p.a.	
Cost to Implement		
Staff Costs: Resource Costs: Additional Costs as a Consequence:	N/A	
Estimated Timeframe to Implement		
Consultation: Statutory Process:	N/A	
Estimated Risks of Implementation		
Not Achieving Cost Savings: Not Achieving Timeframe:	Medium risk – dependant on final details of the programme – TBC, but likely at time of writing.	
Estimated Employment Effects		
Redundancy: Redeployment: Redirected Resource:	N/A	
Other Issues:	RDP is funded by the European Union. Allocations for the new programme are being confirmed at time of writing. The RDP Team deliver integrated work with Countryside, the Rural Development Team and Sustainable Development as well as Communities First and Business Support. It therefore has synergies and delivers joint initiatives with statutory and non-statutory services and external partners.	

Proforma 9

Budget Title / Ref:	Sustainable Development Team – Projects/Contractor Budget
Savings (£): Financial Year: Comment:	£13,000 – Budget realignment (total budget = £32,762) 2015/16 The Sustainable Development Team have already lost one post in the MTFP for 14/15, delivering a saving of £38,983. Together with the contribution of £13,000 income, this equates to 30% of the cost of the team. The reduction in budgets can be partly supplemented by income – team is raising income on initiatives such as solar schools work, and is very successful in obtaining external funding from a variety of sources.
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs as a Consequence:	N/A
Estimated Timeframe to Implement	
Consultation: Statutory Process:	N/A
Estimated Risks of Implementation	
Not Achieving Cost Savings: Not Achieving Timeframe:	
Estimated Employment Effects	
Redundancy: Redeployment: Redirected Resource:	N/A
Other Issues:	
Sustainability is non-statutory but is high on the WG agenda, supported by legislation.	

Proforma 10

Budget Title / Ref:	Section 106 Management Payments (Budget Realignment)
Savings (£): Financial Year: Comment:	13,000 15/16 Countryside receive £13,000 p.a. from a 25 year S.106 Agreement to deliver maintenance along the Sirhowy Enterprise Way. Delivering this from existing budgets enables £13,000 to be offered as a saving.
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs as a Consequence:	N/A
Estimated Timeframe to Implement	
Consultation: Statutory Process:	N/A
Estimated Risks of Implementation	
Not Achieving Cost Savings: Not Achieving Timeframe:	N/A
Estimated Employment Effects	
Redundancy: Redeployment: Redirected Resource:	N/A
Other Issues:	

Proforma 11

Budget Title / Ref:	Theatre and Arts and The Blackwood Miners Institute
Savings (£): Financial Year: Comment:	£5,000 additional income – budget realignment. 15/16 The BMI underwent a £1.6 million refurbishment in 13/14 aimed at increasing accessibility and making the facility more sustainable. The £5,000 additional income is on top of budget realignment of £25,000 in 14/15 – making £30,000 over 2 years. In addition, a staff restructure in 13/14 delivered £27,000 in savings.
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs as a Consequence:	N/A
Estimated Timeframe to Implement	
Consultation: Statutory Process:	NA
Estimated Risks of Implementation	
Not Achieving Cost Savings: Not Achieving Timeframe:	Low
Estimated Employment Effects	
Redundancy: Redeployment: Redirected Resource:	N/A
Other Issues:	

Proforma 12

Budget Title / Ref:	Tourism Venue – Cwmcarn Forest
Savings (£): Financial Year: Comment:	Increase income by £15,000 – budget realignment. 15/16 Cwmcarn is a successful tourist venue which has increased its income considerably in recent years by budget realignment, raising income and enhancing facilities. This proposal offers to increase income by £15,000 by increasing sales and monitoring expenditure, this is in addition to the £25,000 saving already generated as part of the 2014/2015 MTFP making £40,000 over 2 years.. If the trend continues a similar sum could be offered for 16/17.
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs as a Consequence:	N/A
Estimated Timeframe to Implement	
Consultation: Statutory Process:	N/A
Estimated Risks of Implementation	
Not Achieving Cost Savings: Not Achieving Timeframe:	Medium – dependant on weather for visitor numbers.
Estimated Employment Effects	
Redundancy: Redeployment: Redirected Resource:	N/A
Other Issues:	

Proforma 13

Budget Title / Ref:	Winding House – Museums & Heritage Service
Savings (£): Financial Year: Comment:	£15,000 income increase (budget realignment). 15/16 reduced operating costs and cost savings. This is a combination of budget realignment and reduced operating costs.
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs as a Consequence:	N/A
Estimated Timeframe to Implement	
Consultation: Statutory Process:	N/A
Estimated Risks of Implementation	
Not Achieving Cost Savings: Not Achieving Timeframe:	Medium
Estimated Employment Effects	
Redundancy: Redeployment: Redirected Resource:	N/A
Other Issues:	

Proforma 14

Budget Title / Ref:	Visit Caerphilly – Tourist Information Centre and Café	
Savings (£):	£16,000	£15,000
Financial Year:	15/16	16/17
Comment:	The net cost of the Visit Caerphilly Centre is £88,753 (13/14). This has reduced from £99,239 In 2013/2014 due to income generation. Income in the coffee shop and from sale of gifts and souvenirs is on an upward trend and it is considered that an increase of £16,000 for next financial year is achievable. In addition, following recent trends, a similar figure can be offered for 16/17.	
Cost to Implement		
Staff Costs:		
Resource Costs:		
Additional Costs as a Consequence:	N/A	
Estimated Timeframe to Implement		
Consultation:		
Statutory Process:	N/A	
Estimated Risks of Implementation		
Not Achieving Cost Savings:	Risk of not achieving – but saving is on trend.	
Not Achieving Timeframe:		
Estimated Employment Effects		
Redundancy:		
Redeployment:	N/A	
Redirected Resource:		
Other Issues:		

Proforma 15

Budget Title / Ref:	Llancaiach Fawr Manor – Increase Income		
Savings (£):	£14,000	£20,000	£23,000
Financial Year:	15/16	16/17	17/18
Comment:	<p>Llancaiach Fawr's income has been increased significantly in recent years by staff restructuring, use of volunteers alongside paid staff and increasing income from conferences, weddings and other events. There was a contribution of £25,000 from the 14/15 MTFP – meaning a saving of £39,000 over 2 years.</p> <p>Following these trends and taking into account the Heritage Lottery Grant of £1 million which will improve access to the historic Manor House it is considered that additional income as detailed above is achievable for 16/17 and 17/18.</p>		
Cost to Implement			
Staff Costs:	N/A		
Resource Costs:			
Additional Costs as a Consequence:			
Estimated Timeframe to Implement			
Consultation:	N/A		
Statutory Process:			
Estimated Risks of Implementation			
Not Achieving Cost Savings:	Risk of not achieving income – although proposed saving is on trend.		
Not Achieving Timeframe:			
Estimated Employment Effects			
Redundancy:	N/A		
Redeployment:			
Redirected Resource:			
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Other Issues:			
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Proforma 16

Budget Title / Ref:	Industrial Property and Business Centres
Savings (£): Financial Year: Comment:	£100,000 budget realignment (£50,000 * 2 years). 2015/16 (and 16/17) The industrial/office portfolio as run by Regeneration and Planning is self funding and generates in excess of £850,000 in revenue to help support other services. By contributing to maximise occupancy and conference bookings based on recent trends it is considered that an additional £50,000 income can be raised for 2015/16. Dependant on how this progresses an additional £50,000 could be offered for 16/17. At the time of writing we have only one vacant industrial unit out of a portfolio of 249 units. In our office portfolio we have 14 vacant office units out of a total of 49 – in 3 business centres – on the Tredomen campus. All office units at Oakdale are fully let.
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs as a Consequence:	N/A
Estimated Timeframe to Implement	
Consultation: Statutory Process:	N/A
Estimated Risks of Implementation	
Not Achieving Cost Savings: Not Achieving Timeframe:	Not achieving income – although recent performance makes this seem feasible.
Estimated Employment Effects	
Redundancy: Redeployment: Redirected Resource:	N/A
Other Issues:	.

Proforma 17

Budget Title / Ref:	Business Support
Savings (£): Financial Year: Comment:	1 x grade 10 post (vacant) - £50,000 Cut in subscriptions budget - £10,000 2015/16 A Manager has left the team and the closure of a project has enabled work to be redistributed amongst other team members. It is considered that a further £10,000 can be offered from the subscriptions and training budget.
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs as a Consequence:	Nil – vacant post
Estimated Timeframe to Implement	
Consultation: Statutory Process:	N/A
Estimated Risks of Implementation	
Not Achieving Cost Savings: Not Achieving Timeframe:	N/A
Estimated Employment Effects	
Redundancy: Redeployment: Redirected Resource:	Nil – vacant post
	.
Other Issues:	

Proforma 18

Budget Title / Ref:	Urban Renewal Team
Savings (£): Financial Year: Comment:	1 x grade 9 post - £41,000 15/16 Following retirement, the Urban Renewal Team has a vacancy and it is proposed to offer this up for a saving. Although some capacity is potentially lost it is envisaged that work can be redistributed amongst existing staff and that this is manageable..
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs as a Consequence:	Nil – vacant post
Estimated Timeframe to Implement	
Consultation: Statutory Process:	N/A
Estimated Risks of Implementation	
Not Achieving Cost Savings: Not Achieving Timeframe:	N/A
Estimated Employment Effects	
Redundancy: Redeployment: Redirected Resource:	Nil – vacant post
	.
Other Issues:	

Proforma 19

Budget Title / Ref:	Reorganise Staff/Reduce Events Activity
Savings (£):	1 x grade 9 Marketing Officer (currently vacant) - £40,693 Vacant Post – FTE has returned @ 3 days Saving £14,000 Removal of Bargoed ice rink (intended as temporary project) £20,000 Increase fees and sponsorship £15,000 Reduce advertising 16% (from marketing Budgets) <u>£20,000</u> £109,693
Financial Year:	2015/16
Comment:	Further savings can be delivered for 16/17 by reducing paid advertising and increasing sponsorship and income – other options are detailed in appendix 2.
Cost to Implement	
Staff Costs:	Nil – vacant post
Resource Costs:	
Additional Costs as a Consequence:	
Estimated Timeframe to Implement	
Consultation:	Can be introduced from 1 st April 2015.
Statutory Process:	
Estimated Risks of Implementation	
Not Achieving Cost Savings:	Minimal risk.
Not Achieving Timeframe:	Low risk. Core events will be protected. Sponsorship can be further pursued and social media used more extensively to reduce paid costs. The proposal cuts the Events Team budget by 20% whilst still enabling core services including community events to continue. In addition, by not operating the Bargoed ice-rink, car parking services will benefit by an estimated £1,500 of income which they lose when their car park is out of action.
Estimated Employment Effects	
Redundancy:	Nil – vacant post
Redeployment:	
Redirected Resource:	
Other Issues:	

Proforma 20

Budget Title / Ref:	EU/Funding (Budget Realignment)
Savings (£): Financial Year: Comment:	£7,500 15/16 Two retirements have led to a redistribution of duties. This delivers a saving of £7,500 for 15/16.
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs as a Consequence:	N/A
Estimated Timeframe to Implement	
Consultation: Statutory Process:	N/A
Estimated Risks of Implementation	
Not Achieving Cost Savings: Not Achieving Timeframe:	N/A
Estimated Employment Effects	
Redundancy: Redeployment: Redirected Resource:	N/A
Other Issues:	.

Proforma 21

Budget Title / Ref:	Area Forum Budget
Savings (£):	£72,000 annual budget. (A reserve of £162,000 also exists in the budget – to be subject to separate discussions).
Financial Year:	
Comment:	This budget is used to fund environmental schemes throughout the County Borough, usually adding value to schemes promoted by community groups. Some ward members spend the allocation for their wards regularly but despite this a large sum of money remains. It must be noted that these are <u>additional</u> schemes – for benches, notice boards etc. It is in addition to core maintenance budgets. The proposal is to remove the budget for 15/16 – saving £72,000.
Cost to Implement	
Staff Costs:	
Resource Costs:	N/A
Additional Costs as a Consequence:	
Estimated Timeframe to Implement	
Consultation:	
Statutory Process:	N/A
Estimated Risks of Implementation	
Not Achieving Cost Savings:	N/A
Not Achieving Timeframe:	
Estimated Employment Effects	
Redundancy:	
Redeployment:	N/A
Redirected Resource:	
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Other Issues:	