

APPENDIX 2

ADDITIONAL POSSIBLE SAVINGS TO NON-STATUTORY AREAS (All requiring Service removal/reduction and redeployment/redundancies)

Proforma 1

Budget Title / Ref:	Urban Renewal
Savings (£): Financial Year: Comment:	Saving £222,514 from full deletion of the service. 5 FTEs (1 is externally funded) – plus Manager's post which currently funds a secondment to support Regeneration Programme (cost = £61,356). Total cost of service = £222,514 Option 1 = £41,000 – from not filling vacant post (proforma 18) Other options – savings from 16/17 achievable when secondment ends – Manager's post = £61,356 (option 2 from 16/17) Remaining 4 posts = £181,514.
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs as a Consequence:	Costs of implementing redeployment/redundancies etc. to be explored. Further costs
Estimated Timeframe to Implement	
Consultation: Statutory Process:	Consultation will be required to be undertaken with affected staff and relevant notice periods factored in.
Estimated Risks of Implementation	
Not Achieving Cost Savings: Not Achieving Timeframe:	
Estimated Employment Effects	
Redundancy: Redeployment: Redirected Resource:	Significant redeployment/redundancy costs to be calculated
Other Issues:	
<ul style="list-style-type: none">• The team could be reduced in size with a corresponding affect on projects. Staff would require to remain in place to deliver any funding schemes already underway.• The team generates income from working on and charging capital projects and its removal/reduction could impact on the Council's ability to attract European funding for large development projects.• The ability to deliver comprehensive physical regeneration in town and village centres and to bid for funding to achieve this would be greatly diminished.• This team has been responsible for achieving grant funding of many millions for regeneration projects in recent years and this expertise would be reduced or lost.• Multi million pound project funding opportunities under the new EU Structural Funds Programme and other initiatives would be lost. (The Team has secured £28 million funding for Caerphilly in the last 8 years).	

Proforma 2

Budget Title / Ref:	Town Centre Management
Savings (£):	Saving £115,994: total cost of the service
Financial Year:	15/16
Comment:	Including 2 fte staff posts £78,076 and other operational costs of £37,918. The TCM Team consists of 2 staff members – a Manager and Assistant. The Team supports Town Centre Partnerships and delivers promotional activity for 5 Caerphilly Towns – Caerphilly, Blackwood, Bargoed, Risca and Ystrad Mynach. One option could be to reduce the operational budget to make a small saving. The Team could cut its operational budget as a second (option 2) by 20% - saving c. £7,000. Another (option 3) would be reduce to 1 member of staff and place within the Urban Renewal Team – this would reduce activity considerably and make it very difficult to deliver a service across 5 towns.
Cost to Implement	
Staff Costs:	Costs of implementing redeployment/redundancies etc. to be explored.
Resource Costs:	
Additional Costs as a Consequence:	
Estimated Timeframe to Implement	
Consultation:	Consultation periods with affected staff and relevant notice periods will require to be factored in.
Statutory Process:	
Estimated Risks of Implementation	
Not Achieving Cost Savings:	
Not Achieving Timeframe:	
Estimated Employment Effects	
Redundancy:	Redundancy/redeployment costs to be calculated
Redeployment:	
Redirected Resource:	
Other Issues:	
<ul style="list-style-type: none"> • The function costs £78,076 (salaries) and with a budget of £37,917 for other operational costs including marketing and promotion, office costs, banners etc.. The staff also draw on other services such as the Reactive Maintenance Team which sits within Engineering Services. This Team is also under review as part of the MTFP). They commission work – raised by the community businesses and members for that team to carry out. They also draw on the area Forum Budget and Community Assets Budget to deliver physical schemes raised by the communities. • The Team contribute to the maintenance of attractive town centres, increasing footfall. This means our vacancy rates are lower than other towns in SE Wales. • They also act as a first point of contact for grant schemes operated by colleagues in Business Support and Urban Renewal. Town Centre Management contributes to the Welsh Government's reducing poverty agenda. 	

Other Issues:	
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- The staff savings if the function was cut totally are £311,235 and this includes £50,000 for one vacant posts included in appendix 1 proforma 17 but this excludes redeployment and redundancy costs.
- This team administers grants to businesses and social enterprises. Most grants are externally funded with a budget of £62,000 within the Business Development overall budget of £483k.
- The Team also administers grants to community organisations.
- The Team, like other regeneration staff work with colleagues in planning regeneration, property, housing, highways to act as a 'One Stop Shop' for business enquiries. They have strong links with the Caerphilly Business Forum and a large number of local businesses. They offer economic development advice to inform planning applications and together with other regeneration colleagues assist with economic data to support/inform the strategic development management process.
- Removal of this service will mean the loss of the only Council department dedicated to serving the local business community and creating and safeguarding jobs.
- They run regular events for local businesses to inform them of funding, training opportunities and are a key link for WHQs (Housing) and Communities First.
- Some staff would have to remain in post until the current round of business and social enterprise grants are delivered (circa 3 staff until June 2015 and 2 until August 2015).
- The Business Grants and Social Enterprise schemes created a total of 487 jobs in 2013 and safeguarded more than 4,400. The team out performs most other Business Teams in SE Wales in jobs creation.
- For many small business start ups the grants available through this team is their only source of possible grant funding. Business survival rates are good – at 85% still trading after 1 year – which is well above average. UK average is 55% survival.

Proforma 4

Budget Title / Ref:	Events and Marketing
Savings (£):	Saving £482,638 from full deletion of service.
Financial Year:	Costs – staff = £209.736 (5.8 (FTE) (1 vacant post is offered in Option 1 – on proforma 19 saving £40,693, plus £14,000 (due to a part-time vacancy) £53,714 – tourism, marketing £68.938 – Inward investment marketing £150,250 – Events costs – (net of £192,000 income) Total net budget = <u>£482,638</u> Option 1 (proforma 19) offers savings of £109,693 – 23% of the budget via vacancy management cutting and budget realignment.
Comment:	
Cost to Implement	
Staff Costs:	Costs of implementing redeployment/redundancies etc. to be explored.
Resource Costs:	
Additional Costs as a Consequence:	
Estimated Timeframe to Implement	
Consultation:	Consultation with affected staff and notice periods will required to be factored in.
Statutory Process:	
Estimated Risks of Implementation	
Not Achieving Cost Savings:	
Not Achieving Timeframe:	
Estimated Employment Effects	
Redundancy:	Significant redeployment/redundancy costs to be calculated.
Redeployment:	
Redirected Resource:	

Other Issues:

- If the team is removed or reduced further than the 20% offered in appendix 1 proforma 19 above then all major events – Big Cheese, Blackwood Beach Party, Christmas Markets etc. would be under threat. The team also offers advice, support and expertise to other departments e.g. the Caerphilly 10k race and community groups e.g. the event to mark the centenary of the Senghenydd Mining Disaster. The Urdd Eisteddfod is already arranged for 2015 and would need to be supported. The team raise considerable income to offset the costs of the events and attract thousands of visitors to the area with direct and indirect spend into the economy. Core events generate an estimated economic impact of £2.2 million. (This is calculated using the STEAM model, which is the methodology used UK wide for calculating the economic benefits of tourism and visitor numbers to a locality).
- Cutting/reducing the team and activity would also impact on the promotion of Caerphilly as a tourism business restoration and the pleasure which many residents get from the events.
- Further savings can be made by increasing income, raising sponsorship and maximising external funding – which will make some events almost self-funded.
- There are many options around reducing core and / or community events, reducing marketing etc. which can be explored following guidance from Members.
- Members should note that having an Events Team means we can deliver events with no Council operational budget except for staff time (money provided by community organisations, external funding etc.).
- Other even more drastic options could be explored, dependant on the aspirations of Members.
- Other possible savings options
 - Option 2
 - (i) Option 1 plus reducing programme plus charge entry fees – e.g. Big Cheese, Funfair – possible savings £25,000. (Drastic for Big Cheese)
 - Option 3 (short of totally cutting service)
 - (ii) Realigning brochure to produce electronic version only - £12,000.

These 3 options do not include staff reductions/redundancies which would be inevitable if Members decided to proceed.

Proforma 5

Budget Title / Ref:	Theatre and Arts and the Blackwood Miners' Institute
Savings (£):	Saving £297,842: from Full closure of BMI Saving £143,198: from Full deletion of Arts Development This includes 9.7 fte staff (BMI) and 2.3 fte staff (Arts Development)
Financial Year:	15/16
Comment:	This is the net budget saving after income generation of £247,616 for the BMI as the BMI generates income to cover 45% of its gross running costs. As an alternative to full closure, savings of £5,000 are proposed in 2015/2016 from increased income generation (see appendix 1 proforma 11) with a possibility of future further savings.
Cost to Implement	
Staff Costs:	Costs of implementing redeployment/redundancies etc. to be explored.
Resource Costs: Additional Costs as a Consequence:	Securing/mothballing building – substantial costs to be calculated.
Estimated Timeframe to Implement	
Consultation:	Consultation with affected staff and notice periods will required to be factored in.
Statutory Process:	
Estimated Risks of Implementation	
Not Achieving Cost Savings: Not Achieving Timeframe:	
Estimated Employment Effects	
Redundancy: Redeployment: Redirected Resource:	Significant redeployment/redundancy costs to be calculated.

Other Issues:	
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- The net cost of the BMI has reduced because of operational efficiencies and a restructure from £365,297 in 13/14. The authority invested £1.6 million in the building (2012/13). This was intended to reduce maintenance costs moving forward as the building is now in good order and lends itself much better to a modern, flexible community facility (improved income reflects this).
- The BMI is the only professional arts venue in the Borough. It is used by local community and amateur groups of all ages enabling them to perform in first class facilities.
- There were 31,000 theatre attendances in 13/14 and 21,000 visitors to the building.
- Arts Development draws down considerable amounts of external funding for a range of youth projects, delivered not just at the BMI but in communities throughout the Borough including Communities First areas, which are the areas of greatest need in the County Borough.
- If the BMI were closed then residents of the Borough would have to go elsewhere to visit the theatre/pantomime etc. meaning that income would be lost from the area.
- Partial closure or a reduction in programme as a cost-saving exercise has been considered. However, the BMI is currently open 6 days a week with an average income of £2,595 (not including the pantomime). To close 1 day per week would save £237 per week on staffing costs against a loss of potential income of £432.50 from room hire, shows and workshops. (The BMI's income is not subject to seasonal fluctuations like some other venues).
- The BMI has charitable status which means the building cannot be sold for a capital receipt – it would have to be transferred to another charity – (Charity Commission).

Proforma 6

Budget Title / Ref:	Visit Caerphilly Centre
Savings (£):	Saving £88,753: from Full Closure of the Visitor Centre This includes 3 full time staff posts, 2 p/t posts plus 2 weekend posts
Financial Year:	15/16
Comment:	This is the net budget saving after income generation of £83,861 as the Visitor centre generates income covering 49% of running costs. <u>Option 1</u> As an alternative to full closure, savings of £16,000 are proposed from increased income generation (see appendix 1 proforma 14) with a possibility of further savings in future years.
Cost to Implement	
Staff Costs:	Costs of implementing redeployment/redundancies etc. to be explored. Costs of disposal of the building – tbc.
Resource Costs:	
Additional Costs as a Consequence:	
Estimated Timeframe to Implement	
Consultation:	Relevant consultation and notice periods for affected staff would have to be factored in.
Statutory Process:	
Estimated Risks of Implementation	
Not Achieving Cost Savings:	
Not Achieving Timeframe:	
Estimated Employment Effects	
Redundancy:	Significant redeployment/redundancy costs to be calculated.
Redeployment:	
Redirected Resource:	
Other Issues:	
<ul style="list-style-type: none"> • Increased income has reduced costs considerably in recent years by coffee shop income and sale of local products and gifts. • The facility is the main Tourist Information Centre in the County Borough visited by 233,000 visitors and patrons in a year. However its proximity and prime view of Caerphilly Castle means that it is popular with locals as well as tourists, who stop for a coffee at all times of the year and buy gifts and souvenirs. • Other attractions, accommodation providers facilities benefit from the Visitor Centre as it is able to refer/signpost visitors to other locally available facilities. • The facility could be closed and sold for a capital receipt and if necessary some provision for tourist information facilities moved into the Library, which may safeguard one or more posts. However, the building does not easily adapt to other uses and in the current climate it would be unlikely to generate a large capital receipt. Net savings of disposing or renting the building to another party would be fairly low – est. £34,000 because of loss of income generation. • If current trends continue income could be increased by £16,000 (as in appendix 1) which would reduce net costs to £66,000 whilst preserving jobs and the service. • Partial closure (2 days per week would offer a minimal saving of £1,000 – after lost income – based on recent performance. 	

Proforma 7

Budget Title / Ref:		Cwmcarn Forest Drive – Tourism Venue
Savings (£):	Saving £280,974: from Full closure of Cwmcarn Visitor Centre / Country Park. This includes 8 full time FTEs staff plus 6 p/t and seasonal staff	
Financial Year:	2015/2016	
Comment:	<p>NB: In theory Cwmcarn and the other Country Parks which sit in Countryside Services are non statutory. For this reason they are included, for Members information. However, since we run them we incur a huge raft of legal responsibilities. It is not practical to “close” country parks totally. All that is possible is reduction in maintenance, events, educational and health programmes and facilities.</p> <p>This is the net budget saving after income generation of £339,000 as Cwmcarn generates income covering 55% of running costs.</p> <p>Savings of £15,000 are proposed in 2015/2016 from increased income generation (see appendix 1 proforma 12) with a possibility of further savings in future years. Additional staff reductions/savings can be explored – short of total closure, which is unachievable in any case.</p>	
Cost to Implement		
Staff Costs: Resource Costs: Additional Costs as a Consequence:	Costs of implementing redeployment/redundancies etc. to be explored..	
Estimated Timeframe to Implement		
Consultation: Statutory Process:	Relevant consultation and notice periods for affected staff would have to be factored in.	
Estimated Risks of Implementation		
Not Achieving Cost Savings: Not Achieving Timeframe:	Raft of legal responsibilities. Total closure of the Park is impossible because of these.	
Estimated Employment Effects		
Redundancy: Redeployment: Redirected Resource:	Significant redeployment/redundancy costs to be calculated.	
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Other Issues:	
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- Cwmcarn Forest has received significant European Funding in the past years to enable the site to develop and to improve facilities. Closure may lead to claw back of grants.
- Over 250,000 visitors came to the site in 13/14.
- Cwmcarn is a key element in the SE Wales Mountain Bike Centre of Excellence. It now offers two cross-country trails and two downhill courses.
- Service/facilities reduction will impact tourism activity in a wider area due to the number of bike shops, B&Bs, small hotels, pubs etc. who benefit from visitors to the facility.
- Options to save money such as reducing the menu in the cafe to operate as a coffee shop. However, the savings look unlikely to exceed the £180,000 which the cafe raises in income.
- Officers are constantly looking at ways of raising income and reducing costs. Members will note that appendix 1 offers budget realignment (raised income), saving £15,000 p.a. without reducing staff or services.
- As far as partial closure of the centre is concerned, looking at this year's income, a 2 day closure would potentially deliver a net loss of £15,000 p.a. – because of lost income.

Proforma 8

Budget Title / Ref:	Winding House Museum & Heritage Service
Savings (£):	Saving £283,328: from Full closure of the Winding House This includes 7 FTE staff
Financial Year: Comment:	2015/2016 This is the net budget saving after income generation of £26,842 as the Winding House generates income covering 8.5% of its running costs. As an alternative to full closure, £15,000 is proposed as a saving in 2015/2016 from reduced operational expenditure (see appendix 1 proforma 13) with a possibility of further savings in future years.
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs as a Consequence:	Costs of implementing redeployment/redundancies etc. to be explored.
Estimated Timeframe to Implement	
Consultation: Statutory Process:	Relevant consultation and notice periods with affected staff would have to be factored in.
Estimated Risks of Implementation	
Not Achieving Cost Savings: Not Achieving Timeframe:	Costs of maintaining listed building and winding machine. Costs of storing artefacts.
Estimated Employment Effects	
Redundancy: Redeployment: Redirected Resource:	Significant redeployment/redundancy costs to be calculated.

Other Issues:	
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- Low income – Museum status means no entry fees are charged.
- The Winding House is the only museum in the County Borough. There are regulations around the return of artefacts to donors and storing, “archiving” the collection in special climate-controlled conditions. This has ongoing revenue implications.
- The Grade II* Listed Winding House and engine are maintained and operated weekly by an expert volunteer and staff. Non usage would damage the valuable machine and there are legal responsibilities which we have to fulfil, which if not adhered to, could prove very costly.
- Loss of educational opportunities which would see the withdrawal of curriculum led heritage services for schools in the Winding House.
- Loss of volunteering and work experience opportunities which have led to 11 people since 2008 accessing paid work building on skills learned volunteering at the Museum.
- The Winding House is a key tourism facility and community resource in the north of the Rhymney Valley. The Museum sits in a Communities First cluster and generates income in the local area. Closure would see an end to the social, economic and educational benefits which heritage can provide to a deprived area.
- Special exhibitions – such as that to commemorate the centenary of World War I attract national press due to their quality. This benefits local people who see the direct link to their heritage and generates free publicity for the County Borough, benefitting the visitor economy.
- Closing the Museum on Mondays. Tuesdays and weekends would mean a small net loss of £850 p.a.
- Possible claw back of EU Funding if facility is closed.

Proforma 9

Budget Title / Ref:	Llancaiach Fawr
Savings (£):	Saving £381,834: from Full closure of Llancaiach Fawr This includes 17.22 FTE Staff Plus c.30 relief staff
Financial Year:	15/16
Comment:	This is the net budget saving after income generation of £443,592 as Llancaiach Fawr generates income covering 54% of its running costs. Option 1 offers savings of £57,000 over 3 financial years are proposed from increased income generation (see appendix 1 proforma 15)
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs as a Consequence:	Costs of implementing redeployment/redundancies etc. to be explored.
Estimated Timeframe to Implement	
Consultation:	Consultation periods with affected staff and relevant notice periods will require to be factored in.
Statutory Process:	
Estimated Risks of Implementation	
Not Achieving Cost Savings:	Cost of repaying grants – over £1 million. Cost of securing building.
Estimated Employment Effects	
Redundancy: Redeployment: Redirected Resource:	Significant redeployment/redundancy costs to be calculated.

Other Issues:	
	<ul style="list-style-type: none"> • Llancaiach Fawr is a unique heritage asset in the County Borough – a Grade I Listed Building – a valuable resource to the County Borough and S.E. Wales. • The Manor is hosting the Urdd Eisteddfod in 2015, one of the biggest national events in the Welsh calendar. This would constrain any closure in the next financial year. • The Manor is currently undergoing a £943,000 refurbishment funded by the Heritage Lottery fund. Grant conditions constraint possibilities of disposal/closure as if strict terms laid down by the HLF are not adhered to, CCBC are liable to repay the grant. • Other grants from Cadw and the RDP totalling £175,000 would also have to be repaid if the Manor was sold to a third party. • The Manor is becoming more popular as a wedding/conference venue. Cancellation of pre-booked weddings will generate adverse publicity. • Countryside Service use the adjacent field for grazing – alternative provision would be required. • The facility has greatly reduced its operational costs in recent years via restructuring and income generation. On current trends, additional income of £14,000 is achievable for 15/16 – see appendix A. Additionally it is believed that this improvement can be sustained with income, reaching £500,000 by 17/18. This would reduce the net operating cost of the Manor to £325,000. • Llancaiach is already closed on a Monday. Closing on a Tuesday would lead to a net loss of £44,975 because of lost income. This would also have a detrimental effect on educational visits.

Proforma 10

Budget Title / Ref:	Country Parks + Ranger Services
Savings (£):	<p>Saving £311,623: from Full closure of the 5 country parks. In reality this is not a feasible option. The cost is made available because Country Parks are a 'discretionary' service.</p> <p>This includes 5 Country Parks:</p> <ul style="list-style-type: none"> • Parc Cwm Darren £95,818 • Pen y Fan Pond - £13,416 • Parc Penallta £105,739 • Bargoed Country Park £32,838 • Sirhowy Country Park £90,644 <p>And will include 14 fte staff (wardens & rangers) plus 2 centrally funded trainees and 2 seasonal staff plus general running costs.</p>
Financial Year:	2015/2016
Comment:	<p>This is the net budget of operating the Country Parks after income generation of £109,004 which primarily relates to car park charging (£85,000) introduced as part of the 2014/2015 MTFP savings, but also includes camp site fees & hires etc. Pen Y Fan Pond, including £21,250 car park charging income generates a net profit to the Council, so there is no saving to be generated.</p> <p>Option I, £15,000 of savings are proposed in Appendix 1 proforma 7 via budget realignment.</p> <p>As explained in proforma 7 above (Cwmcarn) – although the Country Parks are “discretionary” the fact that we operate them makes us liable under a whole raft of legislation for maintaining sites, buildings, reservoirs and wildlife habitats within them. In reality our only option is to reduce costs and maintenance, including educational, health and community schemes and raise income e.g. from car parking – we cannot “close” the Country Parks.</p>
Cost to Implement	
Staff Costs:	Significant redeployment/redundancy costs to be calculated.
Resource Costs:	
Additional Costs as a Consequence:	
Estimated Timeframe to Implement	
Consultation:	Consultation periods with affected staff and relevant notice periods will require to be factored in.
Statutory Process:	
Estimated Risks of Implementation	
Not Achieving Cost Savings:	
Estimated Employment Effects	
Redundancy:	Significant redeployment/redundancy costs to be calculated.
Redeployment:	
Redirected Resource:	

Other Issues:

As well as land management, the Ranger Service deal with:-

- Habitats and species management.
- Education and training – including managing volunteers, many of which go on to secure permanent employment
- Invasive species (recent outbreaks of Phytophthora – Larch Disease and Chalara – Ash Die Back).

Numerous partnerships exist with Natural Resources Wales, Coleg Gwent etc. (The Council's) Passport Scheme helps secure additional funding for educational and environmental projects. Partnerships with the Police, Community Safety Wardens and Fire Brigade tackle anti social behaviour. Staff reductions which impact on partnerships could actually lose more money than they save because of loss of external funding.

The beauty of the parks helps promote Caerphilly as a place to live, work and visit as well as contributing to the health agenda by providing safe and accessible spaces to walk and cycle. The Ranger Service supports other Council activities including Emergency Planning, Social Services, Events, Environmental Health, Engineers, Education etc.

There are a raft of legal constraints which would affect any cuts/closures in the Country Parks. These include:-

- The Countryside Act 1968;
- Occupiers Liabilities Act 1957;
- Occupiers Liabilities Act 1984;
- The Reservoirs Act 1975;
- The Planning (Listed Buildings and Conservation Area) Act 1990;
- Conservation of Habitats and Species Regulation 2010;
- Wildlife and Countryside Act;
- EU Habitat and Species Directive.

Therefore any proposal to reduce service would need careful consideration. "Closure of the parks is not a realistic possibility. Another option would be to seek to make further savings in staff and maintenance/equipment budgets from 16/17 onwards. For example reducing by two staff could save £60,000 - £80,000 depending on grades (excluding redundancy costs).

Proforma 11

Budget Title / Ref:	Countryside & Landscape (Support) Service
Savings (£):	Saving £331,228: from deletion of the Countryside & landscape technical support and Biodiversity team. This includes 9 fte staff.
Financial Year:	2015/2016
Comment:	This is the net budget after including income of £159,000 from providing landscape services to other departments & capital projects and Countryside Council for Wales (CCW) grant funding for various countryside initiatives. The support services, whilst technically “discretionary”, support the statutory service of planning. Costs of ‘buying in’ Landscape Architects, Ecologists etc. via consultancy could easily exceed the cost of in-house staff. The Team delivered £108,000 of savings in the 14/15 MTFP due to vacancy management.
Cost to Implement	
Staff Costs:	Costs of implementing redeployment/redundancies etc. to be explored.
Resource Costs:	
Additional Costs as a Consequence:	
Estimated Timeframe to Implement	
Consultation:	Consultation periods with affected staff and relevant notice periods will require to be factored in.
Statutory Process:	
Estimated Risks of Implementation	
Not Achieving Cost Savings:	
Not Achieving Timeframe:	
Estimated Employment Effects	
Redundancy:	Significant redeployment/redundancy costs to be calculated.
Redeployment:	
Redirected Resource:	

Other Issues:

The team consists of:

- Landscape Architects (2);
- Ecologists (3);
- Visitor Service Officer (1);
- Planners (2);
- Group Manager (1)

The teams provide a support service and specialist knowledge to other parts of the Council including statutory services such as Planning and WHQS.

The team administer other external grant funded initiatives in relation to Public Rights of Way (ROWIP) and other Countryside Council for Wales (CCW) funded initiatives.

The team also manage and support other Countryside services such as Public Rights of Way and the RDP Countryside RDP funded initiatives.

The team bid for a range of external funds which help support a range of projects and regional collaboration – including the Valleys Regional Park which is a key capital City Region Project moving forward. They also work in partnership with a range of outside bodies and volunteers on shared initiatives.

The team also support a range of statutory function which would have to continue if personnel were cut e.g. the Environment Bill, Planning Acts, Reservoirs Legislation. They support Development Management and the Local Development Plan (both statutory functions).

There are on-going contractual obligations towards infrastructure projects and site management. These also contribute towards income.

If Members may wish to look at staff reductions in this service that can be considered subject to the Legal/Operational constraints mentioned above. For example reducing by two staff could save £60,000 - £80,000 depending on grades (excluding redundancy costs).

Proforma 12

Budget Title / Ref:	Sustainable Development & Living Environment
Savings (£):	Saving £130,620: from deletion of the Sustainable Development team. (2 staff plus projects budget).
Financial Year:	2015/2016
Comment:	Team includes 4 fte staff (Team Leader and Education for Sustainable Development Officer. (2 externally funded via the RDP Programme currently till Dec. 2014 (Sustainable Energy officers)). The team contributed £38,983 to the 14/15 MTFP via vacancy management. Option 1 - In appendix 1 proforma 9 £13,000 from budget realignment is offered to the 15/16 MTFP.
Cost to Implement	
Staff Costs:	Costs of implementing redeployment/redundancies etc. to be explored.
Resource Costs:	
Additional Costs as a Consequence:	
Estimated Timeframe to Implement	
Consultation:	Consultation and notice periods for affected staff will have to be factored in.
Statutory Process:	
Estimated Risks of Implementation	
Not Achieving Cost Savings:	
Not Achieving Timeframe:	
Estimated Employment Effects	
Redundancy:	Redeployment/redundancy costs to be explored.
Redeployment:	
Redirected Resource:	

Other Issues:	
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The team supports sustainability projects throughout CCBC and with partner organisations, including raising substantial external funding support – e.g. the £315,000 cost of solar schools work was delivered at no cost to the authority or schools.

The RDP Sustainable Energy work has generated income and provided support for farms and rural businesses. The Maes yr Onn off-grid Farm won the Wales RTPPI award for 2013, raising awareness of the issues of sustainable energy and accolades for Planning and the SD Team.

The forthcoming Future Generations Bill will require local authorities to embed sustainable development as a corporate principle. A removal/reduction of the team will impact on positive achievements to date and remove the expertise from the authority when it is arguably most needed.

Sustainable energy offers substantial cost savings to CCBC and its partners as well as the obvious environmental issues. The Team is able to save money for the authority by supporting sustainable energy projects more than covering the cost of retention and promoting them within and outside the Council.

A possibility exists to deliver more income in future to contribute to the MTFP moving forward and limited options for reducing the Team can be explored.