

<i>Description</i>	<i>Potential Saving</i>	<i>Impact narrative</i>	<i>Impact</i>	<i>Committee</i>
ENVIRONMENT				
REGENERATION, PLANNING & ECONOMIC				
General - Savings that have no direct impact on service users	530			
Removal of Bargoed ice rink from December 2015.	20	Reduced events availability to local residents that visit the ice rink	Low	Scrutiny 01/10 - Not accepted
Community Regeneration - Area Forum Budget removal. Utilise reserves of £162k over next few years	72	Minimal impact as these schemes are additional to core maintenance provision. In addition some wards/partnership areas do not spend the allocation hence the £162k reserve. Impact would be reduction in small community schemes delivered and the availability of funds to provide match funding for community facilities.	Low	Scrutiny 01/10 - Not Accepted
TOTAL REGENERATION, PLANNING & ECONOMIC	622			

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ENGINEERING DIVISION				
General - Savings that have no direct impact on service users	179			
Highways Operations - Street Lighting energy reduction option - use of new technologies/part management lighting. Full year saving £450k	100	A combination of options will generate £450k saving in full year. This may require some part-night lighting in residential areas. This will require up front investment of £700k + £200k. This contributes to Council's carbon reduction targets. Consultation may not be required if the new technologies being reviewed can achieve the savings required. The use of new technologies will reduce the need/amount of part-night lighting required. No effect on jobs.	Medium	Scrutiny 12/6 - Members requested further information.
Highways Operations - Reduction in planned carriageway resurfacing budget (20% of budget).	300	Reduction in revenue budget will defer investment in Council's largest asset for future years. No consultation required, possible reduction in workforce, depends on capital budget support.	Medium	Scrutiny 12/6 - Further information requested
Highways Operations - Reduction in planned footway resurfacing budget (12% of budget).	60	Reduction in revenue budget will defer investment in Council's largest asset to future years. No consultation required, possible reduction in workforce, depends on capital budget support.	Medium	Scrutiny 12/6 - Further information requested
Highways Operations - Gully Reed Bed recycling. Increase income by promoting facility to other authorities and private sector	10	Additional promotion with adjoining authorities to increase use of facility needed. Relies on winning new customers. No formal consultation required. No effect on jobs.	Low	Scrutiny 12/6 - Supported
Highways Operations - Reduce highways reactive maintenance budget by 4%.	50	Budget will need close monitoring to ensure reduction in planned maintenance does not significantly increase reactive maintenance which could also increase third party claims. No consultation required. This will result in 1 no loss of job within NCS which will be achieved through vacancy management.	Medium	Scrutiny 12/6 - Further information requested
Highways Operations - Reduce highway/land drainage planned maintenance budget by 11%	30	Reduction will slow down investment in the infrastructure that deals with climate change. No formal consultation required. This will contribute to an aggregated reduction in jobs within NCS (0.6 FTE). This will be achieved through vacancy management.	Medium	Scrutiny 12/6 - Not supported
Reduce gritting routes from 9 to 8.	60	Route optimisation being undertaken to provide an option to reduce routes from 9 to 8 but still keep existing coverage. No consultation required. No effect on jobs.	Low	Scrutiny 12/6 - Further information requested
Highways Operations - Reduce 'aids to move budget' by 25% (road markings/signs/crossing points).	25	Small reduction in current work levels. Minimal risk. No consultation required. No direct effect on jobs. However, will add to an aggregated reduction in overall budgets which will result in job reductions (0.5 FTE). This will be achieved through vacancy management.	Low	Scrutiny 12/6 - Supported

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Highways Operations - Reduction in highways/land drainage reactive maintenance budget by 4%.	20	Difficult to assess impact as budget is weather susceptible. No consultation required. This will contribute to an aggregated reduction in jobs within NCS (0.4 FTE). This will be achieved through vacancy management.	Medium	Scrutiny 12/6 - Not supported
Highways Operations - Reduction in structures and retaining walls budget by 10%.	50	Only the highest priority work is currently being undertaken. This will need to continue and some key priorities may need to be delayed. No consultation required. This will contribute to an aggregated reduction in jobs within NCS (0.5 FTE). This will be achieved through vacancy management.	Low	Scrutiny 12/6 - Further information requested
Highways Operations - Remove financial support for Christmas lighting in towns and villages.	35	Historic anomalies in amounts of funding to various bodies. No formal consultation required. No impact on jobs. No risk in removing budget. Community councils/town councils will need to arrange their own funding.	Low	Scrutiny 12/6 - Supported but a list of areas affected to be provided
Highways Operations - Highways adoption and agreement fees. Increase in fees	15	Raise fees in line with neighbouring councils. No public consultation required. No effect on jobs.	Low	Scrutiny 12/6 - Supported
Transport Engineering - Cease holding events in pay & display car park sites. Events lead to loss of car park income	20	Either events cover loss of income, are held in other locations or are not held. No public consultation required. No effect on jobs.	Low	Scrutiny 12/6 - Supported subject to further liaison with Planning & Regeneration
Transport Engineering - Car park tariffs. Increase car parking charges by typically 10p per hour	30	Similar actions are being considered by other councils. Formal notification procedure required. No negative effect on jobs. No public consultation required.	Low	Scrutiny 12/6 - Further information requested
Transport Engineering - Management of off-street car parks - increase excess charge notice penalty	25	No impact on service. No effect on jobs.	Low	Scrutiny 12/6 - Increase supported but further information required re Sunday charging
Transport Engineering - Management of off-street car parks - introduce Sunday charges	10	No impact on service. No effect on jobs. Public consultation required.	Low	Scrutiny 12/6 - Further information required
Passenger Transport - Concessionary pass replacements. Increase charges - currently £5 for second and subsequent - revise to £5 for first and £10 for subsequent replacements	7	No impact on service. No consultation required. No effect on jobs.	Low	Scrutiny 12/6 - Supported
Review of Passenger Transport Services - Full year impact £150k	24	No effect on jobs. Public consultation required.	Medium	Scrutiny 12/6 - Further information requested
TOTAL ENGINEERING DIVISION	1,050			

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PUBLIC PROTECTION				
General - Savings that have no direct impact on service users	22			
Licensing - Income - Increase fees.	8	Fees will be increased to recover costs as appropriate. This will result in increased cost to the service user and may lead to a fall in take up of the service.	Low	Scrutiny 4/9 -Supported
Registrars - Income - Increase fees.	10	Fees will be increased to recover costs as appropriate. This will result in increased cost to the service user and may lead to a fall in take up of the service.	Low	Scrutiny 4/9 -Supported
Health Improvement Officer - 1 vacant post (0.6 FTE) & Senior Health Improvement Officer - 1 vacant post (1 FTE).	77	The Health Improvement Team strategically leads and delivers the local response to Health Challenge Wales and Change 4 Life Interventions as well as contribution to our Corporate Health activities. The Team consists of 5.4 FTE with 1.8 FTE delivering the Healthy Schools Programme and funded by grant. Deleting 1.6 FTE will significantly impact upon the capacity of team, as 1 post is the Senior Officer. Alternative line management arrangements will need to be put in place.	Medium	Scrutiny 4/9 Agenda Item 3(1) Appendix 3 - Further information requested.
Enforcement - Environmental Health Officer - 1 vacant post (1 FTE).	45	Reducing the 3 EHOs within the General Environmental Health Team to 2 will extend the time taken to deal with and investigate service requests. The Team protects public health and quality of life by dealing with complaints of nuisances or hazards to health. E.g. noise, defective drains and sewers, investigation of odours, and bonfires etc. They deal with filthy and verminous premises, and travellers sites, and are also involved in problems of pest infestations, straying animals and irresponsible dog ownership. They also enforce in relation to littering, dog fouling and fly tipping activities.	Medium	New saving proposal.
TOTAL PUBLIC PROTECTION	162			

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COMMUNITY & LEISURE SERVICES				
General - Savings that have no direct impact on service users.	338			
Parks & Playing Fields - Cessation of summer "Bands in the Park" events programme	2	Little or no impact on appearance of County Borough but there may be a small number of complaints given the limited audience that typically enjoy these events.	Low	New saving proposal
Residual Waste - Charging for all replacement containers.	60	Provides clarity over existing policy. Generally low impact.	Low	Scrutiny 30/7 - Suggested cabinet consider further.
Street Cleansing - Reduced cleaning on bank holidays. Cleansing will be reduced to same levels as weekends.	13	The only cleansing that will occur on bank holidays will be early mornings in town centres	Medium	Scrutiny 30/7 - Supported
Street Cleansing - Reduction in weed removal budget. Reduced contribution to winter rear lane grubbing out team.	100	May result in increases in complaints from the public if weather conditions support weed growth	Med/High	Scrutiny 30/7 - Supported
Parks and Playing Fields - 2nd phase of the removal of flower beds in parks & open spaces.	40	Phase 1 completed in 2014/15 without any real issues	Low	Scrutiny 30/7 - Supported
Parks and Playing Fields - Reduction in playing field maintenance. Remove 2 fertilizer applications & cease end of season renovation works	30	Officers have considered an alternative option involving cessation of regular pitch marking and handing over pitch marking responsibility to clubs (subject to consultation). The saving would be the same but some pitch renovation could then be undertaken.	Medium	Scrutiny 30/7 - Could not support without first consulting with local clubs & Town Councils in order to explore all avenues & funding options
Parks and Playing Fields - Increase outdoor facility charges by 20%.	20	<p>The Scrutiny members suggested that Officers examine options to only increase adult fees while keeping junior fees at current levels. If this strategy is employed the options are as follows:-</p> <ul style="list-style-type: none"> • Increase of 40% in adult fees = additional £27k income • Increase of 45% in adult fees = additional £31k income • Increase of 50% in adult fees = additional £34k income • Increase of 100% in adult fees = additional £69k income 	Medium	Scrutiny 30/7 - Members suggested freeze for juniors but further increase for adults.
Cwmcarn Leisure Centre - Centre closed - handover of facility to school	25	Consulting with key stakeholders. Negotiations ongoing with school regarding principle, but capital liability issues still to be resolved. This will be subject to a further report.	Low	Scrutiny 30/7 - Members supported option not to reopen as a leisure centre.
Parks and Playing Fields - Review park ranger service to reduce from 18 to 12.	40	Can be accommodated by not engaging agency staff in the Spring of 2015	Medium	Scrutiny 30/7 - Subject to consultation with Trade Unions and Town Councils, Members happy to support
Street Cleansing - Reduce number of pedestrian sweepers operated by 1.	14	Rationalisation of the number of small sweepers will reduce the ability to cover the whole borough, other than for specific periods.	Low	Scrutiny 30/7 - Supported
Parks and Playing Fields - Cessation of litter picking at 14 parks on Saturdays.	12	May result in increased littering (particularly in spring/summer). Potential for increase in public complaints.	Medium	New saving proposal

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Parks and Playing Fields - Removal of Barrier Attendants at 5 locations	14	Car parks (at parks) will remain open. May result in increased littering and anti-social behaviour after hours.	Medium	New saving proposal
Sport & Leisure - Closure of Bedwas swimming pool on Sundays.	10	Level of use can be accommodated at Caerphilly Leisure Centre.	Low	New saving proposal
Sport & Leisure - Average price increase of 5% on leisure centre fees	100	Additional cost of 5% to users e.g.: Swim from £3.05 to £3.20 - Gym from £4.25 to £4.45	Low/Med	New saving proposal
Waste Strategy & Operations - Closure of Civic Amenity Sites for 2 days/week + 1 hour on other days	100	Obvious reduction in availability to public. Closure days would be staggered across all sites.	Medium	Scrutiny 30/7 - This option was suggested by Scrutiny committee.
Waste Strategy & Operations - Reduction in cleansing budget. Full year impact £300k	100	<ul style="list-style-type: none"> • The full year proposed saving represents 7.4% of the total cleansing budget of £4.075m with the part year saving representing 2.45% • The process needs careful management involving Corporate HR as it will inevitably mean a reduction in the number of staff. • There will be a significant impact in the cleanliness of the county borough. • An increase in back office and Contact Centre workload could result from an increase in public complaints. • Given the time constraint in identifying additional savings there has been limited consultation with Trade Unions, Contact Centre etc. • Contact Centre Service Level Agreement for nappy waste & missed collections will need to be reviewed and replaced with a 7 day response. 	High	New saving proposal
TOTAL COMMUNITY & LEISURE SERVICES	1,018			
TOTAL ENVIRONMENT	2,852			