

APPENDIX 3D - OPERATIONS PROPOSALS

| | No of proposals | TOTAL Value | Income | | Org Efficiency | | Staffing | | Reduction | |
|-------------------|-----------------|-----------------|-----------------|----------|-----------------|-----------|----------------|----------|-----------------|----------|
| | | | Value | No. | Value | No. | Value | No. | Value | No. |
| Property Services | 12 | £173,774 | £21,000 | 1 | £115,713 | 8 | £37,061 | 3 | 0 | 0 |
| Highways | 19 | £160,597 | £37,000 | 3 | £77,370 | 12 | £2,000 | 1 | £44,227 | 3 |
| Waste | 7 | £259,000 | £50,000 | 3 | £70,000 | 1 | £24,000 | 1 | £115,000 | 2 |
| Fleet | 7 | £61,573 | £6,915 | 1 | £37,158 | 4 | £9,000 | 1 | £8,500 | 1 |
| PTU | 1 | £15,000 | 0 | 0 | £15,000 | 1 | 0 | 0 | 0 | 0 |
| Total | 46 | £669,944 | £114,915 | 8 | £315,241 | 26 | £72,061 | 6 | £167,727 | 6 |

Passenger Transport Unit

| No. | Title | Value | Theme |
|-----|--|--------|----------------|
| 5.1 | Collaboration of passenger transport units with Newport CC(saving taken in 15/16 for management support this is in addition through restructuring) | 15,000 | Org Efficiency |

FLEET

| No. | Title | Value | Theme | | |
|-------------------------|---|----------------|-----------------------|----------------|----------|
| Car parking | | | | | |
| 10.1 | To withdraw from renting Severn Bridge Social Club car park, Bulwark. | £8,500 | Reduction | | |
| 10.3 | To decrease general contracts maintenance budget | £4,500 | Org Efficiency | | |
| Salary Sacrifice scheme | | | | | |
| 10.1 | Proactively market the scheme with a view to increase numbers. | £6,915 | Income | | |
| Transport workshop | | | | | |
| 10.1 | Restructure/redesign within the Transport Section (posts) | 9000 | Staffing | | |
| 10.2 | Savings on spare parts | £11,500 | Org Efficiency | | |
| 10.3 | Savings on consumables & outside contract work | £21,158 | Org Efficiency | | |
| | TOTAL | £61,573 | | | |
| | | | Org Efficiency | £37,158 | 4 |
| | | | Reduction | £8,500 | 1 |
| | | | Income | £6,915 | 1 |
| | | | Staffing | £9,000 | 1 |
| | | | | £61,573 | 7 |

WASTE

| No. | Title | Value | Theme | | |
|------|---|-----------------|-----------------------|-----------------|----------|
| 5.4 | Reduce grass cutting frequency to release core staff to focus on income generation and more external work | £100,000 | Reduction | | |
| 5.5 | Charge schools for the full cost of their waste collections and disposal | £30,000 | Income | | |
| 5.6 | Reduce scheduled cuts and maintenance of Monmouth sports grounds to level of original lease agreement | £15,000 | Reduction | | |
| 5.9 | Project Gwyrdd annuity payment from WG for 17-18 | £70,000 | Org Efficiency | | |
| 5.10 | Increase bulky waste collection charges by 50% (£12 to £18) and reduce our contribution to Homemakers accordingly | £10,000 | Income | | |
| 5.11 | Additional income from trade waste | £10,000 | Income | | |
| 5.12 | Managing impact of reduced activity/ income on tree works | £24,000 | Staffing | | |
| | TOTAL | £259,000 | | | |
| | | | Reduction | £115,000 | 2 |
| | | | Income | £50,000 | 3 |
| | | | Staffing | £24,000 | 1 |
| | | | Org Efficiency | £70,000 | 1 |
| | | | | £259,000 | 7 |

HIGHWAYS

| No. | Title | Value | Theme |
|---|--|-----------------|----------------|
| Highways SWTRA & trading | | | |
| 10.1 | Reduction in maintenance budget to reflect impact of investment in new (LED) lanterns | £8,000 | Org Efficiency |
| 10.2 | Reduce pumping station maintenance budget | £2,000 | Reduction |
| MCC Highways | | | |
| 5.1 | RSL VEB1000 RECYCLING PLANT : IN PLACE AND OPERATIONAL SAVING | £13,970 | Org Efficiency |
| 5.4 | WELFARE UNITS : IN PLACE AND OPERATIONAL SAVING | £10,150 | Org Efficiency |
| 5.7 | OVERTIME BACK OFFICE : ADJUST START AND FINISH TIMES | £1,750 | Org Efficiency |
| 5.8 | SIM CARDS : REVIEW AND REDUCE WHERE NOT REQUIRED | £1,500 | Org Efficiency |
| 5.9 | REVIEW ALL WALES TENDERS : SUBJECT TO 2nd LAYER OF REDUCING COST | £1,500 | Reduction |
| 10.2 | Reduction in salt budget to reflect reduced usage over recent years. Stock levels remain constant (budget pays for what is used rather than what is stocked). Actual usage in year may result in overspend depending upon weather conditions | £20,000 | Org Efficiency |
| 10.5 | BARTERING / HIRING KIT : PARTNERSHIPS WITH NCC / TCBC | £3,500 | Org Efficiency |
| 10.6 | Reduction in response budget to reflect reduced winter maintenance (response to snowfall) in recent years. Actual conditions during the winter will remain at current standards but a risk of resulting overspend exists | £10,000 | Org Efficiency |
| 10.7 | REVIEW ALL WALES TENDERS : SUBJECT TO 2nd LAYER OF REDUCING COST | £1,500 | Org Efficiency |
| 10.8 | CROSS HIRE WITHIN OPS : USE IN HOUSE KIT BEFORE HIRE | £1,000 | Org Efficiency |
| 10.9 | HIRE EXTERNALLY : SOME CONTRACTORS AFTER PLANT VEHICLE ETC | £2,000 | Staffing |
| 10.1 | FILL STRUCTURE : RELEASE ADDITIONAL HOURS BEING WORKED | £3,000 | Org Efficiency |
| Highways Infrastructure & Projects | | | |
| 10.1 | Reduce the amount of SCRIM investigations undertaken each year. | £3,000 | Org Efficiency |
| 10.2 | Reduce the amount of revenue structures maintenance undertaken each year. | £40,727 | reduction |
| TOTAL | | | |
| Traffic and Development | | | |
| | to increase road closure charges by 50% and recover costs against appropriate capital scheme | £20,000 | Income |
| 10.1 | to increase skips, scaffolding licences and street name & numbering fee by 50% in 2016/ 2017 | £10,000 | Income |
| 10.3 | to extend charges to other services (to be identified by working group) | £7,000 | Income |
| 10.5 | | £160,597 | |

| | | |
|-----------------------|-----------------|-----------|
| Income | £37,000 | 3 |
| Org Efficiency | £77,370 | 12 |
| Staffing | £2,000 | 1 |
| Reduction | £44,227 | 3 |
| | £160,597 | 19 |

PROPERTY SERVICES AND FM

| No. | Title | Value | Theme |
|----------------------|--|-----------------|----------------|
| Building maintenance | | | |
| 10.1 | Train existing staff to carry out risk assessments | £25,000 | Org Efficiency |
| Procurement | | | |
| 10.1 | To withdraw the 60% of the Corporate Procurement Training budget. | £6,000 | Org Efficiency |
| Cleaning | | | |
| 5.1 | Non replacement of Shared Facilities Manager, following resignation. (£11,500 saving) | £6,500 | Staffing |
| Catering | | | |
| 10.1 | Mounton House Restructure | £19,063 | Staffing |
| | Increase School meal price from £2.00 to £2.10 (5p already in MTFP) | £21,000 | Income |
| Property Services | | | |
| 5.1 | flexible retirement, reduced 5 days to 3 | £11,498 | Staffing |
| Office Services | | | |
| 10.3 | Vehicles – reduction in leasing costs for courier vehicles | £2,000 | Org Efficiency |
| 10.4 | Press Notices – cease advertising Bank Holiday office closures in the Press | £3,000 | Org Efficiency |
| 10.5 | Refreshment provision – cease providing refreshment supplies | £1,000 | Org Efficiency |
| 5.1 | Increase the time between risk assessments for Legionella, Asbestos, Fire & Glazing from the current 2/3 years to minimum of 5 years | £10,000 | Org Efficiency |
| 10.2 | 10% reduction in corporate building maintenance reactive budget | £53,713 | Org Efficiency |
| | Realignment of budget for previous efficiencies achieved | £15,000 | Org Efficiency |
| | TOTAL | £173,774 | |

| | | |
|-----------------------|-----------------|-----------|
| Income | £21,000 | 1 |
| Org Efficiency | £115,713 | 8 |
| Staffing | £37,061 | 3 |
| Reduction | 0 | 0 |
| | £173,774 | 12 |