

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