

MEDIUM-TERM FINANCIAL PLAN

SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Infrastructure (TEG)
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Reduce public bus service funding
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BUDGET AREA:	Integrated Transport Unit
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TOTAL BUDGET FOR THIS AREA:	£934,446 (includes £353,246 Bus Service Support Grant (BSSG) from the Welsh Government). CCBC revenue budget is therefore £581,200.	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	14% of CCBC funding; 8% of total budget
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TOTAL SAVING:	£80,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
Termination of the Blackwood to Ystrad Mynach Raillinc contract as the highest subsidy per passenger at £4.64. Requires a minimum of 12 weeks notice to be served on the contract.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
Long-term guidance: Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.
The proposed service cuts would impact on communities in this area of the county borough and in particular, restrict access to employment, health care and other services and facilities.
The alternative service for these communities (service 7) has a longer travel time, is not guaranteed to dovetail with rail services and would incur approximately £3 per day additional travel costs for each

individual. The proposal is likely to lead to a reduction in passengers using public transport that could take a long time to attract back (if at all) if the service were reinstated/ improved.

There could be an increase in demand for park and ride spaces at Ystrad Mynach if there is a transition from bus to car. The current Park and Ride facility is already over capacity. Consideration is underway of providing a new expanded Park and Ride at Ystrad Mynach.

Prevention guidance: Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.

The proposal is counterproductive to the Council's transport policy to increase the use of public transport and reduce the use of the private car.

It should be noted that this is the only dedicated Raillinc provision provided within the authority. There is only one other Raillinc in the region that serves the local community around Llantwit Major rail station.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
	X	
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.		
CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>INVOLVEMENT</i> .		
Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users. None so far. Wider consultation will be required. The proposal will be part of the 2020/21 MTPF public consultation.		
IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	✓	

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		✓		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:	
<p>The proposed service cuts would impact on communities in this area of the county borough and in particular, restrict access to employment, health care and other services and facilities.</p> <p>The alternative service for these communities (service 7) has a longer travel time, is not guaranteed to time in with rail services and would incur approximately £3 per day additional travel costs for each individual.</p> <p>It should be noted that there are no other similar services provided within the borough.</p>	
PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:	
No impact on staff	
NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	0.5
NUMBER OF POSTS IN BUDGET AREA AFFECTED:	Nil
NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	Nil
PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	
PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	<p>Once proposals have been accepted, there is a requirement to consult more widely with Community Councils and Partnerships and passengers affected by the proposals and the bus operator (as part of the MTFP timeline). The termination of the existing contracts requires 12 weeks notice to be given to the providers.</p> <p>Changes anticipated to be implemented towards the end of Q1 of 2020/21, subject to the outcome of consultation.</p>

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	✓	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR <i>INTEGRATION</i> . DESCRIBE BELOW: <ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT 		
<p>Integration guidance: <i>Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.</i></p> <p>Reduced access to employment for residents and potentially Council employees and reduced access to Council services and facilities – may impact on staff getting to work and residents accessing facilities and healthcare with indirect consequences to other services the Council provides.</p> <p>The reach of the rail network to Blackwood would be restricted unless Transport for Wales takes on this service. It may also lead to a reduction in ticket income for them if there is a modal shift by passengers to other modes of travel.</p> <p>There is another service that can provide a connection from Blackwood to Ystrad Mynach rail station but this is not as regular and is more expensive.</p>		

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.
IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>COLLABORATION</i> .
<p>Collaboration guidance: <i>Acting in collaboration with any other service or partner to meet objectives.</i></p> <p>Discussions are ongoing with Transport for Wales to see if this service can be incorporated in to the Rail Services Agreement (i.e. franchise) operated by Transport for Wales Rail Services.</p> <p>Bus operators of the other commercial services (in particular service 7) will be contacted to see if any amendments to the timetable could provide a reasonable alternative service.</p>

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		✓		

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	WB04: Promote a modern, integrated and sustainable transport system that increases opportunity, promotes prosperity and minimizes the adverse impacts on the Environment	A possible reduction in public transport users and an increase in travel by private car.
STATUTORY DUTIES	Provision of socially necessary bus services.	
WELSH GOVERNMENT GUIDANCE or STRATEGY	Wales Transport Strategy and carbon reduction strategy	As above plus an increase in carbon emissions.

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	✓	

IF YES, PLEASE SPECIFY BELOW:

PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.

The withdrawal of financial support for this service will impact on the core timetable for this route, as for some passengers, the loss of early morning or evening journeys may result in them abandoning the bus service altogether. It may even affect their ability to maintain their employment.

There is alternative provision available although this will be more expensive and less convenient.

PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?

NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.

Consider whether the service can be funded/part funded by Transport for Wales.

Discuss with bus operators of the other commercial services (in particular service 7) to see if any amendments to the timetable could provide a reasonable alternative service.

5. OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.

HEAD OF SERVICE:Marcus Lloyd.....

DATE OF COMPLETION:07/11/19.....