

Appendix 5 – Rejected Business Cases



MERTHYR TYDFIL
County Borough Council
Cyngor Bwrdeistref Sirol
MERTHYR TUDFUL

Animal Impounding Fees

Service Area:	Environmental Health	Income Area:	Animal Impounding
Head of Service:	Steve Peters	Service Manager / Accountant:	Sue Gow / Adam Price
Net Expenditure (£)	Income (fees and charges) (£)	Grant Income (£)	Third Party Spend (£)
£2,000	£500	Nil	£1,500
Purpose of the business case	To consider the options for achieving full cost recovery for Animal Impounding.		
Background	<p>The authority uses its powers under The Control of Horses (Wales) Act 2014 to impound stray animals that are reported to us. This is not a statutory duty; the authority can choose not to exercise this power. However, the authority has a duty of care to the public if the animal is on council owned land. An alternative means of dealing with these animals has not been identified; the police, for example, will not deal with them.</p> <p>The act allows the authority to recover the cost of seizure and disposal from the owner. The authority currently charges £350 per impounding, plus a daily fee of £35.</p> <p>Often, the owner of the animal does not come forward. Consequently, the authority bears all of the costs associated with the impounding. Of the 8 incidents that occurred in 2014/15, income was only recovered on one occasion.</p> <p>A cost recovery analysis has identified that the service costs the authority £2,000 per year. However, a significant proportion of this is from central establishment charges, specifically from service support. The central establishment costs for this proposal is £1,000. It is proposed that the cost of the service be passed to the customer with the associated administrative costs.</p>		
Options	1	Do nothing	Preferred Option
	2	Pass full cost on to customer	
Benefits (£, income /cost saving)	£2,000		

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Animal Impounding Fees



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Project Next Steps	Key Activity	By Who	By When
		Agree new fee	Cabinet
	Publicise new fee	SP	April 2016

Costs		FY 14/15	FY15/16	FY16/17	FY17/18
	Fee / Charge	Horses and cattle daily fee: £35	Horses and cattle daily fee: £35	Horses and cattle daily fee: £40	Horses and cattle daily fee: £40
Volume of customers	8	4			
Benchmark (Welsh Aver.)	-	-	-	-	
Staff Hours	Service not provided directly	Service not provided directly	Service not provided directly	Service not provided directly	

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Animal Impounding Fees

Preferred Option – Risk Description(s)	Assessment of Risk		Risk Score (Impact x Likelihood)	Option Analysis
	Impact (1 to 5) Low High	Likelihood (1 to 5) Low High		
<ul style="list-style-type: none"> Fly grazing could increase. Causing damage to public property. 	2	2	4	Communicate new charges Continue monitoring
<ul style="list-style-type: none"> Increased risk of accident . Council has duty of care on Council land. 	5	2	10	Ensure Council land is safe and secure Risk and issue log developed and mitigating actions put in place
<ul style="list-style-type: none"> Unable to recover cost of service from the customers 	1	4	4	Risk and issue log developed and mitigating actions put in place

Assumptions and Analysis

In 2014/15, the council paid for 8 impounding incidents. Only one owner was successfully charged.

Projected outturn for 15/16 (with CEC's) is **£2,292**.

Timescales within this business case are subject to consultation.

Animal Impounding Fees

Current Staffing Arrangements

Service not provided directly.

HR Implications

N/A

Business Case Approval

Approved By	Date
Finance	
Chief Officer	
Change Management Steering Group (viewed and challenged by this group)	
Change Management Board	
Other:	

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Bereavement Services Fees



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Service Area:	Bereavement Services/Grounds Maintenance	Income Area:	Cost recovery of grass cutting cemeteries
Head of Service:	Cherylle Evans	Service Manager / Accountant:	Robert Barnett/Ian Kent
Net Expenditure (£)	Income (fees and charges) (£)	Grant Income (£)	Third Party Spend (£)
£80,390 (to cut cemeteries)	No current charge levied on Bereavement Services.	£0	£0

Purpose of the business case	In October 2015 it was agreed to reduce expenditure and increase fees and charges in the Bereavement Services Department to become a fully cost recovering service. During costing exercise for the income work stream it was identified that Grounds Maintenance cut the grass within all cemeteries and no internal recharge is levied on Bereavement Services. This business case presents a number of options to enable Grounds Maintenance to become fully cost neutral on the work it carry's out within the cemeteries by levied a charge on Bereavement Services and in turn bereavement services increasing their charge to the customer.			
Background				Preferred Option
Options	1	Make no change and subsidise the service		
	2	Increase fees and charges in Bereavement Services by 5% (contribute £22,440 towards cost of grass cutting)		
	3	Increase fees and charges in Bereavement Services by 10% (contribute £44,880 towards cost of grass cutting)		
	4	Increase fees and charges in Bereavement Services by 15.82% (contribute £71,000 towards cost of grass cutting)		✓
Benefits (£, income /cost saving)	£71,000			
Other Benefits				

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Bereavement Services Fees



Project Next Steps	Key Activity	By Who	By When
	Agree level of fee increase and gain cabinet approval	PJ/IK	March 2016
	Communicate fee increase to staff and customers through appropriate channels	PJ/CD	March 2016
	Implement fee increase	PJ	April 2016

Costs	Example of fee	Current volume	Current Fee	Option 2 (5%)	Option 3 (10%)	Option 4 (15.82%)
	Ashes at garden of rest	86	654.72	687.46	720.19	758.30
	Burial	92	421.08	442.13	463.19	487.69

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Bereavement Services Fees

Preferred Option – Risk Description(s)	Assessment of Risk		Risk Score (Impact x Likelihood)	Option Analysis
	Impact (1 to 5) Low High	Likelihood (1 to 5) Low High		
<ul style="list-style-type: none"> Increase fees and demand drops generating less income for the Council. 	4	2	8	Review service provision for delivery. Clear communication channels.
<ul style="list-style-type: none"> Increase in the number of paupers funerals 	2	2	4	Monitor and ensure spend is allocated correctly.

Assumptions and Analysis
<ul style="list-style-type: none"> The current volume of burials (demand on the service) is based on the volume of burials in the last financial year. There is no reduction in demand. Timescales within this business case are subject to consultation.

Bereavement Services Fees

Current Staffing Arrangements
4 agency summer grass cutters.

HR Implications
N/A

Business Case Approval

Approved By	Date
Finance	
Chief Officer	
Change Management Steering Group (viewed and challenged by this group)	
Change Management Board	
Other:	

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Bowls Fees



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Service Area:	Grounds Maintenance	Income Area:	Bowls Pavilion
Head of Service:	Cherylle Evans	Service Manager / Accountant:	Robert Barnett/Ian Kent

Net Expenditure (£)	Income (fees and charges) (£)	Grant Income (£)	Third Party Spend (£)
80,915	0	0	0

Purpose of the business case	The Council currently maintains 5 Bowls Pavilions (Cyfarthfa Park, Thomastown, Trelewis, Treharris and Troedyrhiw). Cyfarthfa Park bowls is managed by the Leisure Trust and is out of scope for this business case.		
	The Gross cost of maintaining these Bowls pavilions is £80,915 (£58,005 staff costs, £5,700 proportion of GM management time, £12,376.03 proportion of CEC's and £9,517 on vehicles , machines and materials.)		
Background	For the service to be fully cost neutral each club would have to pay £16,183 per annum.		Preferred Option
Options	1	Remain as is. (No charge)	
	2	Increase fees and charges for Bowls Pavilion flat charge £5,000 each club. Additional £20,000 income.	
	3	Increase fees and charges for Bowls Pavilion s to be fully cost neutral flat charge £16,183 each for 4 clubs, Cyfarthfa Park Bowls club managed by Leisure Trust) or set charge after reducing expenditure to a service agreed with clubs. £64,732	✓
	4	Community Asset transfer or close the 4 bowls pitches, saving £67,522.	
Benefits (£, income /cost saving)	£20,000 - £80,915		
Other Benefits			

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Bowls Fees

Project Next Steps	Key Activity	By Who	By When
	Approve Proposal	Cabinet	March 2016
	Consult with clubs	RB	March 2016
	Increase fees or close pitches	RB	April 2016

Costs		FY 14/15	FY15/16	FY16/17	FY17/18
	Fee / Charge	0	0	£16,183 per annum	£16,183 per annum
	Volume of customers	4 (5 including cyfarthfa Park)	4 (5 including cyfarthfa Park)	4 (5 including cyfarthfa Park)	4 (5 including cyfarthfa Park)
	Benchmark (Welsh Aver.)		See below		
	Staff Hours		2.1 FTE		

Bowls Fees



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Preferred Option – Risk Description(s)	Assessment of Risk				Risk Score (Impact x Likelihood)	Option Analysis
	Impact (1 to 5) Low High		Likelihood (1 to 5) Low High			
• Damage to Council’s reputation	4		3		12	Clear communication and consultation plans implemented
• Closure of Bowls greens and clubs (negative impact on Corporate Objectives)	3		4		12	Working with bowls clubs to become self sufficient

Assumptions and Analysis

All clubs would pay the new fee. If clubs decide not to pay fee either Community asset transfer would be explored or the pitch mothballed and expenditure would be saved. Timescales within this business case are subject to consultation.

Parks Outdoor Sports Charges 15/16	Vale of Glam	Bridgend CBC	RCT Council	Blaenau Gwent	Swansea	Caerphilly CBC	Cardiff	Merthyr Tydfil
Bowls								
Adult								
Bowls season Ticket -Adult rate	£93.50	£73.00		£80.00	£96.00	£81.90	£100.00	£60.00
Bowls season Ticket - Per Team			£450.00					
Bowls single Ticket -Adult rate	£5.50	£4.20			£3.80	£5.20		
Season club Block booking-10% discount								
Bowls single Ticket -Adult rate (per hour)			£3.15		£3.80			£5.50
Bowls single Ticket -Adult rate (match fee)					£4.80			
Hire of woods	£4.00							
Concession								
Bowls season Ticket-	£42.50	£49.00		£42.00	£72.00	£40.30	£67.00	£29.00
Bowls single Ticket-	£4.50	£2.90			£2.60	£3.90		
Bowls Season Ticket - Per Team			£100.00					
Season club Block Booking-10% discount								
Bowls single Ticket - (per hour)					£2.60			
Bowls single Ticket - (match fee)					£3.60			
Junior								
Bowls season Ticket-				£45.00	£72.00	£31.00	£57.00	£29.00
Bowls Season Ticket - 13 to 18 years per team			£50.00					
Bowls Season Ticket - Minis per team			£0.00					
Bowls single Ticket-					£2.60	£3.00		
Season club Block Booking-10% discount								
Bowls single Ticket - (per hour)								£5.50
Bowls single Ticket - (match fee)								
Rink Fees								
Hire Rate per rink (Games/Matches)			£3.45			£10.40		£27.00

Bowls Fees

Current Staffing Arrangements
2.1 FTE

HR Implications
Potential redundancies if clubs decide not to pay and / or reduction in seasonal agency staff.

Business Case Approval

Approved By	Date
Finance	
Chief Officer	
Change Management Steering Group (viewed and challenged by this group)	
Change Management Board	
Other:	

Building Regulations



Service Area:	Planning and Building Control	Income Area:	Building Regulations
Head of Service:	Judith Jones	Service Manager / Accountant:	Ken Bateman / Adam Price

Net Expenditure (£)	Income (fees and charges) (£)	Grant Income (£)	Third Party Spend (£)
£10,000	£125,000	Nil	£8,000

Purpose of the business case	To consider the options for achieving full cost recovery of the building regulation service.		
	The Building (Local Authority Charges) Regulations 2010 restricts the amount local authorities can charge for the building regulations service to full cost recovery. It also requires that users of the service only pay for the service they receive.		
Background	The building regulations service is currently provided by the Building Control department alongside statutory building control functions. Competition exists from private sector suppliers of building regulation services.		
	Analysis has identified that the current building regulations service is recovering 93% of its full cost.		
Options	The current fee structure would need to increase by an average of 8% to achieve full cost recovery. This new charging schedule should be set with reference to the demand of each type of application.		
	1	Increase fees by an average of 8%	Preferred Option ✓
	2	Do nothing	
Benefits (£, income /cost saving)	£10,000		
Other Benefits			

Building Regulations

Project Next Steps	Key Activity	By Who	By When
	Agree to increase the charging schedule	Cabinet	March 2016
	Set a new charging schedule with reference to the demand for each type of application	KB	March 2016
	Publish the new charging schedule	KB	April 2016

Costs		FY 14/15	FY15/16	FY16/17	FY17/18
	Fee / Charge	Schedule of Charges (Based on £50 per hour)	Schedule of Charges (Based on £50 per hour)	Schedule of Charges (Based on £54 per hour)	Schedule of Charges (Based on £54 per hour)
	Volume of customers	392 applications	392 applications (estimate)	392 applications (estimate)	392 applications (estimate)
	Benchmark (Welsh Aver.)	-	See below		
	Staff Hours	-	3 FTEs		

Building Regulations



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Preferred Option – Risk Description(s)	Assessment of Risk		Risk Score (Impact x Likelihood)	Option Analysis
	Impact (1 to 5) Low High	Likelihood (1 to 5) Low High		
Reduction in demand leading to loss of income	3	3	9	The existence of competitors mean that customers are price sensitive.

Assumptions and Analysis

Cost of service is based on 2,570 chargeable hours available. This is 60% of the total productive hours of the Building Control service. The remaining 40% of total productive hours is taken up with non-chargeable work (e.g. dangerous structures, enforcement of unauthorised building works etc.)

Timescales within this business case are subject to consultation.

	Merthyr Tydfil Current	Merthyr Tydfil Proposed	RCT	Torfaen	Caerphilly
No. of Dwellings: 1	600.00	648.00	-	715.00	-
No. of Dwellings: 2	800.00	864.00	-	910.00	-
No. of Dwellings: 5	1,400.00	1,512.00	-	1,560.00	-
No. of Dwellings: 10	2,150.00	2,322.00	-	-	-
No. of Dwellings: 20	3,650.00	3,942.00	-	-	-
Extension floor less than 10m2	300.00	324.00	487.17	325.00	490.00
Loft Conversion	450.00	486.00	396.95 to 469.12	422.50 to 487.50	-
Replacement of windows, doors and roofing	75.00	81.00	90.22 to 126.30	130.00	175.00
Cost of work (£): 0-5K	200.00	216.00	252.60	-	-
Cost of work (£): 15-20K	350.00	378.00	-	-	-
Cost of work (£): 30-35K	500.00	540.00	-	-	-
Cost of work (£): 45-50K	650.00	702.00	-	-	-
Excluding VAT					
- Price unknown					

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Building Regulations

Current Staffing Arrangements

1 FTE Team Leader post, 2 FTE Building Control Officer posts

HR Implications

Potential redundancy if the service becomes uncompetitive.

Business Case Approval

Approved By	Date
Finance	
Chief Officer	
Change Management Steering Group (viewed and challenged by this group)	
Change Management Board	
Other:	

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Bulky Waste Collections



Service Area:	Waste Management	Income Area:	Bulky Waste Collections
Head of Service:	Cherylle Evans	Service Manager / Accountant:	Val Steel / Adam Price

Net Expenditure (£)	Income (fees and charges) (£)	Grant Income (£)	Third Party Spend (£)
£67,000	£33,000	Nil	£22,000

Purpose of the business case	To consider the implications of achieving full cost recovery for bulky waste collections.			Preferred Option	
	Background	Under the Environmental Protection Act 1992 the authority has a duty to collect and dispose of bulky household waste. We can charge for the cost of collection but not for disposal.			
		We currently charge £15 for up to 3 items. Benchmarking highlights that while our charge is relatively low, it is higher than RCT and Blaenau Gwent, and on par with Caerphilly and Bridgend.			
Options	1	Increase fee		✓	
	2	Do nothing			
Benefits (£, income /cost saving)	£67,000				
Other Benefits					

Bulky Waste Collections

Project Next Steps	Key Activity	By Who	By When
	Agree new charge	Cabinet	March 2016
	Publish new charge	VS	April 2016

Costs		FY 14/15	FY15/16	FY16/17	FY17/18
	Fee / Charge	£10 for 6 items	£15 for 3 items	£45 for 3 items	
	Volume of customers	2,956 requests for collections			
	Benchmark (Welsh Aver.)	See Below			
	Staff Hours	See Below			

Bulky Waste Collections



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Preferred Option – Risk Description(s)	Assessment of Risk				Risk Score (Impact x Likelihood)	Option Analysis
	Impact (1 to 5)		Likelihood (1 to 5)			
	Low	High	Low	High		
• Reduction in demand, leading to an overall reduction in income		3		4	12	Monitor demand and change service delivery levels to ensure cost neutral position.
• Increased fly tipping		4		4	16	Clear communication channels across departments. Fly-tipping team to address issues early.
• Council unable to meet its recycling targets		4		3	12	Monitor demand and change service delivery levels to ensure cost neutral position.

Assumptions and Analysis

- Timescales within this business case are subject to consultation.
- Benchmarking results below:

Merthyr Tydfil	Powys	Gwynedd	Carmarthenshire	Conwy	Ceredigion	Newport	Denbighshire	Flintshire	Vale of Glamorgan	Torfaen	Bridgend	Blaenau Gwent	Caerphilly
£15 for 3	£25 for 5	£18.50 for 3	£25 for 3	£20 for 4	£40 for 6	£6 per item	£5 per item	£30 for 5	£15 for 3	£23 for 3	£15 for 3, £5 per additional item	£10 for 3	£15 for 3

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Bulky Waste Collections

Current Staffing Arrangements

2 full time staff (1 Grade 4, and 1 Grade 3).

HR Implications

Potential redundancies if demand for service drops as a result of proposal.

Business Case Approval

Approved By	Date
Finance	
Chief Officer	
Change Management Steering Group (viewed and challenged by this group)	
Change Management Board	
Other:	

Bus Station – Departure Charges



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Service Area:	Transport	Income Area:	Bus Station
Head of Service:	Steve Peters	Service Manager / Accountant:	Paul Lewis / Adam Price

Net Expenditure (£)	Income (fees and charges) (£)	Grant Income (£)	Third Party Spend (£)
£19,000	£43,000	Nil	£31,000

Purpose of the business case	To consider the business case for increasing the departure charges to the public service bus operators for use of Merthyr Tydfil Bus Station.		Preferred Option
	We currently charge all bus companies £0.24 per departure.		
Background	A cost recovery analysis identified that we are currently recovering 69% of the cost of running the bus station. The charge per departure would have to increase to £0.35 (a 46% increase) to achieve full cost recovery.		
	Benchmarking identified that many neighbouring authorities do not currently charge bus operators for use of bus stations. Swansea and Newport were the only authorities participating in the exercise that did charge (£1.11 per departure, and £0.75 per departure, respectively).		
Options	1	Increase the fee to achieve cost recovery	✓
	2	Do nothing	
Benefits (£, income /cost saving)	£19,000		
Other Benefits			

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Bus Station – Departure Charges



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Project Next Steps	Key Activity	By Who	By When
		Agree the increase in fee	Cabinet
	Notify the operators	SP	April 2016

Costs		FY 14/15	FY15/16	FY16/17	FY17/18
	Fee / Charge	-	£0.24 per departure	£0.35 per departure	£0.35 per departure
Volume of customers	-	approx. 181,000 departures per year			
Benchmark (Welsh Aver.)	-	See above			
Staff Hours	-	Less than 1 FTE			

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Bus Station – Departure Charges

Preferred Option – Risk Description(s)	Assessment of Risk		Risk Score (Impact x Likelihood)	Option Analysis
	Impact (1 to 5) Low High	Likelihood (1 to 5) Low High		
<ul style="list-style-type: none"> Bus operators refuse to pay the charge, and stop using the Bus Station 	3	2	6	Clear communication channels. Consideration taken as part of the regeneration works programme.

Assumptions and Analysis
<ul style="list-style-type: none"> The current number of approx. 181,000 departures per year was used. Full cost includes the cost of repair and maintenance, the cost of cleansing, apportionments of the Senior Transport Officer’s and Town Centre Manager’s time, and an apportionment of central overheads. Timescales within this business case are subject to consultation.



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Bus Station – Departure Charges

Current Staffing Arrangements

Both the Town Centre Manager and Senior Transport Officer spend a small amount of their time managing the bus station.
0.6 FTE Street Cleansing operative.

HR Implications

Nil

Business Case Approval

Approved By	Date
Finance	
Chief Officer	
Change Management Steering Group (viewed and challenged by this group)	
Change Management Board	
Other:	

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CCTV



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Service Area:	CCTV	Income Area:	Review current operation
Head of Service:	Mark Thomas	Service Manager / Accountant:	Gregg Edwards / Karen Rees

Net Expenditure (£)	Income (fees and charges) (£)	Grant Income (£)	Third Party Spend (£)
£140,000	£63,000	0	£71,000

Purpose of the business case	Potential to reduce or stop the manning of the Council's CCTV service which currently operates 2 x 7 hour shifts per day Monday to Saturday with no cover provided for Sunday.		
Background	The service employs 4 part time operators as core members of staff with 2 relief operatives to cover absences, working closely with the police and local community. Only source of income is an SLA for £63k with no contribution received from the police. The equipment, including 90 cameras, records data which is held for 28 days. This is not a statutory service. The Council would save on the employee costs of £99k if not manned although the income from the SLA of £63k would be lost, unless the SLA could be renegotiated since the video footage is still accessible. The Police should also be requested to make a contribution to the costs of the footage accessed.		
Options	1	Reduce the number of manned hours	
	2	Service becomes unmanned	✓
	3	Close the service	
Benefits (£, income /cost saving)	Minimum of £99,000 less £63,000 = £36,000 with potential for contributions from both the existing client and the Police for recorded footage access.		
Other Benefits			

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Project Next Steps	Key Activity	By Who	By When
	Communicate to partners decision to provide unmanned service	GE	March 2016
	Designate trained staff to access recordings when required	GE	March 2016
	Implement unmanned service	GE	April 2016

Costs		FY 14/15	FY15/16	FY16/17	FY17/18
	Fee / Charge		£63,000	£63,000	
	Volume of customers		1	1	
	Benchmark (Welsh Aver.)	-	-	-	-
	Staff Hours		See below		

Preferred Option – Risk Description(s)	Assessment of Risk		Risk Score (Impact x Likelihood)	Option Analysis
	Impact (1 to 5) Low High	Likelihood (1 to 5) Low High		
Crime and disorder and anti-social behaviour strategies less effective	2	4	8	Clear communication channels. Engage with partners.
Loss of reputation within the community and with partner organisations – Town Centre Partnership, Police etc.	3	4	12	Clear communication channels. Engage with partners.

Assumptions and Analysis

Shift patterns: Monday to Thursday 9am to 4pm and 4pm to 11pm; Friday to Saturday 9am to 4pm and 6pm to 1am
 Staff leave Council's employment June 2016
 Equipment with related budget retained
 Resource for managing requests for footage access be absorbed within the Council
 Timescales within this business case are subject to consultation.

Current Staffing Arrangements

The service employs 4 part time operators as core members of staff with 2 relief operatives to cover absences, working closely with the police and local community.

HR Implications

Operatives redundant. June date is challenging as consultation not started. Only achievable if employees paid in lieu of notice – political view required bearing in mind WA election and pay in lieu.

Business Case Approval

Approved By	Date
Finance	
Chief Officer	
Change Management Steering Group (viewed and challenged by this group)	
Change Management Board	
Other:	

Parking Fees

Service Area:	Car Parking	Income Area:	Parking fees at unit 5 Pentrebach
Head of Service:	Gregg Edwards	Service Manager / Accountant:	Gregg Edwards / Karen Rees

Net Expenditure (£)	Income (fees and charges) (£)	Grant Income (£)	Third Party Spend (£)
-178,530	553,920	nil	175,000

Purpose of the business case	This Business Case proposes the introduction of Car Parking charges at unit 5 Pentrebach.		
	Currently there are no charges for Parking at Unit 5		
Background			
Options	1	Introduce car parking charges for Unit 5 Pentrebach	Preferred Option ✓
	2	Do nothing	
	3		
Benefits (£, income /cost saving)			
Other Benefits			

Parking Fees



MERTHYR TYDFIL
County Borough Council
Cyngor Bwrdeistref Sirol
MERTHYR TUDFUL

Project Next Steps	Key Activity	By Who	By When
	Agree parking fee		Cabinet / Council
Implement new charge		GE	April / May 2016

Costs		FY 14/15	FY15/16	FY16/17	FY17/18
	Fee / Charge				
Volume of customers					
Benchmark (Welsh Aver.)					
Staff Hours		5 FTE	5 FTE	4 FTE	

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Parking Fees

Preferred Option – Risk Description(s)	Assessment of Risk		Risk Score (Impact x Likelihood)	Option Analysis
	Impact (1 to 5) Low High	Likelihood (1 to 5) Low High		
• Negative impact on Council reputation	2	4	8	Clear communications to staff
• Negative responses from the Trades Unions	1	3	3	Clear communications to staff and Trades Unions

Assumptions and Analysis

Timescales within this business case are subject to consultation.

Parking Fees

Current Staffing Arrangements

4 FTE

HR Implications

There are changes to working arrangements of staff by implementing a charge. Potential trade union issues. One argument they may put forward is that free parking at Unit 5 has been custom and practice for many years and therefore is an implied term of the contract of employment. They could also argue that only those employed at the Civic and Unit 5 have to pay whereas those at other work locations (depots, residential care homes, school based Council employees) do not. So a significant group of employees are being treated differently depending on where they work.

Business Case Approval

Approved By	Date
Finance	
Chief Officer	
Change Management Steering Group (viewed and challenged by this group)	
Change Management Board	
Other:	

Playing Fields

Service Area:	Grounds Maintenance	Income Area:	Sports Fields Fees
Head of Service:	Cherylle Evans	Service Manager / Accountant:	Robert Barnett/Ian Kent

Net Expenditure (£)	Income (fees and charges) (£)	Grant Income (£)	Third Party Spend (£)
85,176	50,500	0	0

Purpose of the business case	The Council now maintains 28 sports fields.		
	The Gross cost of maintaining these sports fields is £135,679 (£43,198 staff costs, £8,829 proportion of GM management time, £8,829 proportion of CEC's, £42,989 on premise costs for the changing rooms and £28,635 on vehicles , machines and materials.)		
Background	For the service to be fully cost neutral each club would have to pay £4,845 per annum.		Preferred Option
Options	1	Remain as is. (flat charge £2,000)	
	2	Increase fees and charges for Sports fields to be fully cost neutral (flat charge £4,845)	
	3	Increase fees and charges for Sports fields and reduce expenditure to be fully cost neutral	✓
Benefits (£, income /cost saving)	£0 - £85,176		
Other Benefits			

Playing Fields

Project Next Steps	Key Activity	By Who	By When
	Approve Proposal	Cabinet	February 2016
	Liaise with Sports Clubs regarding the fees and charges	RB	February 2016
	Increase fees and charges	RB	April 2016

Costs		FY 14/15	FY15/16	FY16/17	FY17/18
	Fee / Charge	391	2000	4845	
	Volume of customers	-	28	28	
	Benchmark (Welsh Aver.)	-			
	Staff Hours	-	1.25 FTE		

Playing Fields



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Preferred Option – Risk Description(s)	Assessment of Risk				Risk Score (Impact x Likelihood)	Option Analysis
	Impact (1 to 5) Low High		Likelihood (1 to 5) Low High			
<ul style="list-style-type: none"> Negative impact on Council reputation 	3		4		12	Clear communications plan Liaison with clubs
<ul style="list-style-type: none"> Reduction in those taking up sport and the healthy living agenda 	2		2		4	Clear communications plan Liaison with clubs Promotion of available activities
<ul style="list-style-type: none"> Playing fields become unattended and become a risk to the public and lead to an increase in anti-social behaviour 	4		4		16	Clear communications plan Liaison with clubs Monitoring of conditions of playing fields New plan to maintain on usage

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Playing Fields



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Assumptions and Analysis

All clubs would pay the new fee. If clubs decide not to pay fee either Community asset transfer would be explored or the pitch mothballed and expenditure would be saved. Timescales within this business case are subject to consultation.

Rugby/Football	Vale of Glam	Bridgend CBC	RCT Council	Blaenau Gwent	Swansea	Caerphilly CBC	Cardiff	Merthyr Tydfil
Senior							Rugby	
Football and Rugby Per match- (Pitch and Pavilion)	£49.00	£50.50	£65.45	£60.50	£55.00	£44.20	£75.00	£46.00
Football and Rugby Per match- (Pitch only)	£37.00	£33.00			£55.00	£23.40	£60.00	£26.00
Football and Rugby Per match- (Pavilion only)	£18.50	£17.50				£20.80	£25.00	£27.00
Seasonal charge per team - 1st Team			£500.00					£430.50
Seasonal charge per team - 2st Team			£350.00		£51.50			
Seasonal charge per team - 3rd Team			£200.00		£51.50			
Artificial pitch-adult with lights (per hour)			£49.00		£51.50			£33.00
1/2 Field (per hour)			£24.50		£51.50			
Artificial pitch-adult without lights (per hour)			£32.70					£23.00
1/2 Field (per hour)			£16.35					
All other WRU Status Clubs-Per match	£294.50							
Premier Division Rugby								
5 Vouchers 5%								
10 Vouchers 10%								
20 Vouchers 20%								
Extra marking of field (per hour)			£39.05					
Youth (Age group U13s to U18s)								
Football and Rugby Per match- (Pitch and Pavilion)	£28.50				£28.00	£23.00		£25.00
Football and Rugby Per match- (Pitch only)	£18.50				£28.00	£15.00		£16.00
Football and Rugby Per match- (Pavilion only)					£28.00	£8.00		£18.00
Non registered with parks mini/junior/youth teams pitch only								
Casual Junior (per match)			£32.75					
Seasonal charge per team			£123.40					
Junior/Mini (Age Group U12s)								
Football and Rugby Per match- (Pitch and Pavilion)	£8.00	£32.20		£35.00	£14.00	£12.00		£14.00
Football and Rugby Per match- (Pitch only)	£4.00	£21.00			£14.00	£7.00		£8.00
Football and Rugby Per match- (Pavilion only)	£8.00	£11.20			£14.00	£5.00		£8.00
Football and Rugby Per morning Session- (Pitch and Pavilion mini's)		£26.90			£14.00	£18.00		
Seasonal charge per team								£115.00
Artificial pitch-junior with lights (per hour)			£24.50		£34.00			£27.00
1/2 Field (per hour)			£12.25					
Artificial pitch-junior without lights (per hour)			£7.95					£17.00
1/2 Field (per hour)			£4.00					

Playing Fields

Current Staffing Arrangements

The total salary costs are £37,650
1.25FTE

HR Implications

N/A

Business Case Approval

Approved By	Date
Finance	
Chief Officer	
Change Management Steering Group (viewed and challenged by this group)	
Change Management Board	
Other:	

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