

Detailed Implications Notes for each Scheme funded from Community Scheme Budget

Budget Title / Ref:	Community Response Team
Savings (£): Financial Year: Comment:	100,000 2014/15 The allocation of this budget provides funding for the Community Response Team (CRT). This team consists of two NCS workforce operatives. The type of work is generally tidying areas, painting, minor repairs, etc. The majority of their work is within the Town Centres, Caerphilly, Bargoed, Newbridge, Risca and Ystrad Mynach although there are other works carried out within the community as and when required. Should this budget be removed the town centre enhancement works would be removed and alternate suitable work would need to be found for these staff. The work the Team undertakes also adds value to the town centre management team, based in Regeneration and Planning.
Cost to Implement	
Staff Costs: Resource Costs: Additional Costs as a Consequence:	Nil Nil There is a likely increase in longer term maintenance costs for the town centres and other area's of the community. There is also the public perception element of the attractiveness of the town centres, which could give a decline in visitor numbers and impact on the retailers.
Timeframe to Implement	
Consultation: Statutory Process:	Not applicable. Not applicable.
Risks of Implementation	
Not Achieving Cost Savings: Not Achieving Timeframe:	Nil as budget under authority control Nil as budget under authority control
HR Implications	
Redundancy: Redeployment: Redirected Resource:	Savings could be partly offset by redundancy costs and pension release costs if suitable alternative employment cannot be secured for individual members of staff. Consultation will be carried out with staff and their representatives as appropriate. Any alternate suitable employment. There are currently no opportunities within the Engineering Division.
Other Options/Issues:	.
If this budget is removed and maintenance within the town centres declines there could be a knock on effect to tourism and visitor numbers, which would have a wider impact on the authority and local business.	

Budget Title / Ref:	Cease contribution to Urban Renewal for town centre improvement works
Savings (£): Financial Year: Comment:	<p>£20,000 2015/16</p> <p>A small allocation from the Community Assets budget is currently made by the Council to the Urban Renewal team to help maintain the Council's principal town centres.</p> <p>The resource is used to carry out work items identified on the regular environmental audits as part of the Town Centre Improvement Group process. This is done in an accountable and transparent way to issues raised by Members, the public, businesses, and members of the Town Centre Management Groups.</p> <p>The resource is also used to help match fund small to medium improvement projects in the town centre, which add value to the street scene by improving their attractiveness for visitors, residents and potential investors.</p> <p>Town centres are vitally important to the overall economic well being of the county borough and they are particularly vulnerable in this current economic climate. They are in a process of transition as the change in consumer spending patterns change the way they are used. The expectation of retailers and shoppers is for clean well maintained and managed town centres. Any reduction in the resources available to maintain and enhance them will have a detrimental impact on the centres and as a consequence also on the wider economy</p>
<u>Cost to Implement</u>	
Staff Costs: Resource Costs: Additional Costs:	<p>None None The attractiveness of the town centres would be impacted upon.</p>
<u>Timeframe to Implement</u>	
Consultation: Statutory Process:	<p>N/A N/A</p>
<u>Risks of Implementation</u>	
Not Achieving -	<p>Non-allocation of this funding would jeopardise the ability of the Town Centre Management function to deliver well maintained and managed town centres as it relies on this budget to implement small improvement schemes in town centres and react to issues identified in the regular audits conducted in each town centre. Without the £20,000 there would be no capital budget available to the Town Centre Management Team. This budget has already been cut in half from an allocation of £40,000 in previous years</p> <p>This has a direct effect on Members ability to respond to queries and complaints in town centres. At present they utilise the town centre</p>

	<p>management function to take up and fix the issues raised on their behalf through the audit process.</p> <p>Town centres are employment centres bringing with them a economic vibrancy to an area. The Unique Places model of Town Centre Management is recognised and envied throughout SE Wales due to the attention to detail that the town centre management function brings. This is borne out by lower than average vacancy rates in our retail and commercial sectors in these towns.</p>
Savings: Timeframe:	Low Low
<u>HR Implications:</u>	
Redundancy: Redeployment: Redirected Resource:	<p>None – although loss of budget would have direct impact on the effectiveness of the Town Centre Management Team</p> <p>None</p> <p>The Town Centre Management team understand where the need for intervention is through town centre visit and dialogue with businesses and local Members Through the audit process they are able to co-ordinate and prioritise the budget to action necessary works. Without this focus it would fall on the key bodies, namely owners of properties, Council services, town councils and retailers. With regard to the Council’s responsibilities it would fall on individual service areas to respond to issues (at a cost to the council). It is more effective to focus the resource with Town Centre Management who can react quickly to these demands in a co-ordinated manner before they escalate and become more expensive to resolve.</p>
<u>Other Options/Issues:</u>	
	<p>Reduce the allocation further. This would have a direct impact on the level of responsiveness to audit requests and a reduced ability to action small improvement schemes.</p> <p>It would have a direct correlation on the attractiveness of the town centres</p>

Budget Title / Ref:	Cease Community Assets budget - Community Partnerships
Savings (£): Financial Year: Comment:	<p>£35,000 2015/16</p> <p>The budget was identified as an incentive for engagement of community partnerships in the maintenance and improvement of their local environment, over and above normal council work. The Budget has traditionally been used to deliver small schemes identified by Community Partnerships and has also been utilised as match funding for externally funded activities such as play parks, skateboard parks, MUGAs etc</p> <p>All requests for future schemes will need to be refused. With both Members and Partnerships informed as part of the process.</p>
<u>Cost to Implement</u>	

Staff Costs:	None
Resource Costs:	None
Additional Costs:	None
<u>Timeframe to Implement</u>	
Consultation:	N/A
Statutory Process:	N/A
<u>Risks of Implementation</u>	
Not Achieving -	
Savings:	Low
Timeframe:	Low
<u>HR Implications:</u>	
Redundancy:	None
Redeployment:	None
Redirected Resource:	N/A
<u>Other Options/Issues:</u>	

Budget Title / Ref:	Litter bins – improvements or replacements
Savings (£):	£7,000
Financial Year:	
Comment:	This budget is normally used by colleagues in Economic Development to improve/enhance town centre bin provision or replacement although if there is no pressing need in this area it is used to satisfy public and member requests for replacement or additional bins
<u>Cost to Implement</u>	
Staff Costs:	Nil
Resource Costs:	
Additional Costs:	
<u>Timeframe to Implement</u>	
Consultation:	It would be appropriate to discuss with Town Councils as we would not in future be able to work with them to enhance town centres
Statutory Process:	
<u>Risks of Implementation</u>	

Not Achieving -	Nil
Savings: Timeframe:	2015/16
<u>HR Implications:</u>	
Redundancy: Redeployment: Redirected Resource:	Nil
<u>Other Options/Issues:</u>	It projects a much better image of the authority and makes it much easier for crews to collect rubbish that has been deposited in a bin. It also helps keep the borough looking cleaner and a more attractive place to live and visit

Budget Title / Ref:	Community Assets – Invasive Plant Species Officer – contribution to salary
Savings (£): Financial Year: Comment:	£15,000 15/16 This provides part funding of an Invasive Plant Species Officer post @ 40%. This post operates throughout the County Borough and generates some direct income from works undertaken. The main financial benefit is however related to reduced development costs and limiting potential claims from invasive spreading from Council land and seeking external funding to support the project. The post holder is on track to generate income for the authority of £15,000 for this financial year.
<u>Cost to Implement</u>	
Staff Costs:	Savings could be partly offset by redundancy costs and pension release costs if suitable alternative employment cannot be secured for individual members of staff. Possible redundancy cost
Resource Costs: Additional Costs:	Works to secure reduced delivery costs, possibly 10'000's Long term project, difficult to estimate. Contractual obligations.
<u>Timeframe to Implement</u>	
Consultation: Statutory Process:	Possibly Possibly
<u>Risks of Implementation</u>	
Not Achieving -	N/A
Savings: Timeframe:	N/A N/A

<u>HR Implications:</u>	
	<p>Savings could be partly offset by redundancy costs and pension release costs if suitable alternative employment cannot be secured for individual members of staff.</p> <p>Consultation will be carried out with staff and their representatives as appropriate.</p>
Redundancy:	Possible £10,800
Redeployment:	Possible
Redirected Resource:	Possible
<u>Other Options/Issues:</u>	
	<p>CCBC are currently seeking to lead on a 3 year Invasive Plant project for the South Wales Valleys from 15/16 for a period of 3 years. This would assist in funding the post</p> <p>CCBC have some contractual obligations to fulfil through this post e.g Bargoed Development plateau and the authority would need to outsource these works at considerable cost.</p>

Budget Title/Ref:	Parks Allocation to Cemeteries & Parks (East & West)
Savings (£):	40,000
Financial Years:	2014/15
Comment:	<p>Funding is used on various small schemes. In 2013/14 these included:</p> <ul style="list-style-type: none"> • Pengam Play Area, provision of new highball fencing - £1,350 • Replacement of paving to footpaths around bowls green, Oakdale Welfare - £900 • New anti-social barriers and fencing renewal at Fochriw football ground - £2,200 • Provision of stolen entrance barriers to 3 pitches at Abertyswg playing fields £1,700 • New drainage to surrounds to former Bedwellty Comp. School fields to enable new public use - £2,200 • New drainage ditch to Brithdir playing field to pick up A469 surface water gullies - £1,500 • New Engineering scheme to stream wall at Abertridwr Library/Park - £15,000 + fees of £2,500 • New access gates & barriers permitting disabled access/entry, sports fields Bargoed Park £3,500 • Fencing and access provision at Deri playing fields - £1,100 • New bye-laws sign provision, all play areas and parks & open areas - £8,500 • Renewal of walls and entrance gates Coed y moeth , Aberbargoed - £900
Cost to Implement	
Staff Cost:	Nil
Resource Costs	Nil
Additional costs as a consequence:	<p>There is likely to be an impact on use and access to many different areas of parks and open spaces. There is no revenue budget available to cover any future requests from users and members outside core maintenance items. The former Parks footpaths and fencing revenue budget of £120,000 was removed several years ago for general Directorate savings.</p>

	The public's perception of such facilities may become an area of concern.
HR Implications	The sum is often used to generate work for staff for winter work within the service to ensure year round employment for staff.
Redundancy: Re- deployment	See above

Budget Title / Ref:	Cease contribution to the Living Environment Partnership, Local Environmental Quality Small Grants Fund
Savings (£):	£10,000
Financial Year:	2015/16
Comment:	<p>The Council currently makes a fund available to the Greener Caerphilly Theme Partnership of the Single Integrated Plan (formerly the Living Environment Partnership of the Community Strategy). The fund is operated as a small grants fund and partners can bid to undertake projects in the county borough. Projects must involve at least 2 partner organisations, must enhance or improve the local environmental quality and provide at least £1 for £1 match funding. The scheme acts as a catalyst for partnership working on environmental issues in the county borough.</p> <p>In 2014/15 the programme is supporting 8 projects including Healthy Rivers, a partnership between Groundwork, the South East Wales Rivers Trust, NRW and CCBC. Work is being undertaken to improve local river quality including litter picking and removing barriers to fish migration. Salmon eggs are being reared in classrooms and released into the river Sirhowy as part of an education programme. As a direct result of this work salmon have spawned upstream of Blackwood for the first time in over 100 years. Partners are contributing a total of £25,000 to this project in 2014/15.</p> <p>Other projects include training for local landowners and volunteers to build and maintain drystone walling and to carry out hedge laying. A further project is providing support to teachers to allow them to link practical environmental projects in their communities to the national curriculum, therefore allowing them to engage pupils in this work as part of their school activities.</p> <p>Many of these projects are low cost, innovative solutions to issues of local environmental problems. It is a very valuable tool in engaging local organisations in practical environmental projects and delivering the outcomes of the Greener Caerphilly Theme of the Single Integrated Plan.</p>
<u>Cost to Implement</u>	
Staff Costs:	None, although Council departments bid in and secure funding through this programme each year
Resource Costs:	None
Additional Costs:	None
<u>Timeframe to Implement</u>	
Consultation:	N/A
Statutory Process:	N/A

<u>Risks of Implementation</u>	
Not Achieving -	
Savings:	Low
Timeframe:	Low
This work is an important element of the Greener Caerphilly Theme of the Single Integrated Plan. Ceasing this work will mean that elements of the Greener Caerphilly programme will not be achieved.	
<u>HR Implications:</u>	
Redundancy:	
Redeployment:	
Redirected Resource:	
<u>Other Options/Issues:</u>	

Budget Title / Ref:	Cease contribution to Probation Service for Community Payback (graffiti removal, illicit tipping removal, etc. etc.).
Savings (£):	£10,000
Financial Year:	2015/16
Comment:	<p>The Council currently makes a contribution to the Probation Service to secure additional Community Payback hours within the county borough for all graffiti removal and some other community clean-ups and improvements etc. A vehicle was purchased for this purpose in 2012 at a cost of £34,000. If this arrangement is withdrawn there will be no graffiti removal service. The responsibility for graffiti removal will fall back to building owners, including Council services.</p> <p>The Welsh Government's National Survey for Wales published in May 2014 found that whether an individual is likely to be dissatisfied with local authority services primarily related to other attitudes and views about the local authority and the local area including whether the local authority is well maintained and the absence of graffiti. That is, the absence of graffiti was found to be one of the drivers of satisfaction with local authority services.</p>
<u>Cost to Implement</u>	
Staff Costs:	None
Resource Costs:	The authority will need to identify budgets for Building owners to clear graffiti from their properties and will not have the ability to clear graffiti from other public places or private buildings
Additional Costs:	None
<u>Timeframe to Implement</u>	
Consultation:	N/A
Statutory Process:	N/A

<u>Risks of Implementation</u>	
Not Achieving -	There are equalities implications associated with not being able to remove certain types of abusive (racial etc) graffiti. The loss of the team would remove this ability to remove such graffiti quickly.
Savings: Timeframe:	Low Low
<u>HR Implications:</u>	
Redundancy: Redeployment: Redirected Resource:	None None The responsibility for graffiti removal will fall back to building owners, including Council services.
<u>Other Options/Issues:</u>	

Budget Title/Ref:	Allotment Strategy Implementation
Savings (£): Financial Years: Comment:	£5,000 2014/15 The allocation is used each year as a method of absorbing the increasing demand on allotment provision by the public. Healthy living and Grow your Own promotions generated by government and TV have resulted in high areas of request particularly by young families and individuals especially in the southern areas of the County. Waiting lists are high in a number of towns and villages, with little opportunity of turnover of plots as a result of no vacancies. The funding is used to clear major overgrowth areas and re-introduce new plots for take up by the community. Security to the recently established areas is also included via use of this funding.
Cost to Implement	
Staff Cost: Resource Costs Additional costs as a consequence:	Nil Nil There will be an impact on the public on the allotments waiting lists. This is likely to lead to the public's frustration as a result of the time periods currently being experienced getting longer in the future, especially when space is available but not in a physical state to be brought into use.
HR Implications	
Redundancy: Re- deployment	No in-house implications

Budget Title/Ref:	Maintenance of Community Schemes (New Playground equipment/areas)
Savings (£): Financial Years:	10,000 2014/15

Comment:	The allocation of £10,000 is used to cover essential inspection, general maintenance and small scale replacement of playground equipment in areas originally funded by external bodies to local community groups and partnership teams. Without this funding there is a danger the small number of existing community schemes may have to close and any current planned community schemes (4 at planning/consultation stage) may either not progress or the maintenance/inspection funding will have to be generated privately before any applications for external capital funding is made.
Cost to Implement	
Staff Cost: Resource Costs Additional costs as a consequence:	Nil Nil Any removal of funding may lead to disappointment in local community groups and partnerships in their attempts to combat local anti-social behaviour and the general rise in young people's activity levels in deprived communities. Any future capital grant applications are likely to be more difficult to secure if this is withdrawn as there would be no maintenance/ inspection regime by the Authority to satisfy insurers etc.
HR Implications	
Redundancy: Re- deployment	No in-house implications