



CABINET - 18TH SEPTEMBER 2013

SUBJECT: USE OF ENVIRONMENT DIRECTORATE RESERVES 2012/13

REPORT BY: ACTING DEPUTY CHIEF EXECUTIVE

1. PURPOSE OF REPORT

- 1.1 To seek Cabinet agreement to utilise Environment Directorate strategic reserves to enhance and extend frontline service provision and to undertake investments in front line services/DSO operations.

2. SUMMARY

- 2.1 For a number of years any directorate underspends at the end of a given financial year have resulted in an appropriation of 50% of the underspend to the corporate centre with the other 50% being retained by the Directorate for investment in the services it delivers.
- 2.2 Cabinet have agreed these service investments on an annual basis and this report is therefore seeking approval for investment of the reserve resulting from the 2012/13 closure of accounts.

3. LINKS TO STRATEGY

- 3.1 The service/scheme investments contained in this report cut across a number of strategic objectives within the Corporate Improvement Plan and Single Integrated Plan. These include:
- Making communities safer, greener and cleaner to improve residents quality of life;
 - Improving job opportunities in the County Borough;
 - Enabling communities to make healthy choices to improve quality of life;
 - Improving accessibility throughout the County Borough.
- 3.2 Appendix 1 to this report outlines the proposed use of the Environment reserves from 2012/13 and identifies links to service/council priorities in more detail.

4. THE REPORT

- 4.1 In line with existing Corporate financial reserves and provisions protocols, 50% of the Environment Directorate service division underspends and 50% of the DSO trading surpluses relating to 2012/13 were retained within the Directorate and appropriated to the Environment Directorate strategic reserve.
- 4.2 This sum equates to £207,000 and in line with the reserves and provisions financial protocol, a range of proposals are outlined below for utilising the reserve to enhance and extend front line service provision/delivery and invest in DSO operations.

4.3 These proposals include:-

4.3.1 Public Protection Division - Total £55,000

- Provision of information screens and information packs in registrars;
- Provision of doorstep crime materials and awareness raising with Social Services to improve the protection of vulnerable adults;
- Trading standards broadcast to provide an on-line business information resource to assist business to comply with legislation;
- Cab safe scheme to access licensed taxis via text from mobile phone;
- Improving standards within the licensee trade via enhanced licensee training;
- Dog fouling and littering campaign;
- Replacement CCTV cameras.

4.3.2 Regeneration & Planning Division – Total £20,000

- Town Centre Management – additional activity in existing towns and further rollout.

4.3.3 Engineering Division – Total £58,000

- Radar movement sensors on gritting vehicles to improve Health & Safety;
- Reversing cameras on gritting vehicles to improve Health & Safety;
- Edge of carriageway fencing installation on highly pedestrianised route to school at Glan ynant;
- Acquisition of bridge maintenance software;
- Installation of height restriction barrier at Caerphilly Park & Ride to prevent caravan access.

4.3.4 Community & Leisure Services Division - Total £74,000

- Purchase of new spinning bikes for Caerphilly Leisure Centre;
- Contribution to the replacement of cabins at Civic Amenity Sites
- Installation of Phase 3 of joggers path at Blackwood Showfield.
- Contribution of purchase of 3G Maintenance equipment for newly installed 3G pitches.

4.4 While the overriding principle has been that the investments should comprise items of one-off expenditure, appendix 1 to this report includes a more detailed breakdown of the investments summarised above and an indication of how each item links to the relevant service or council priority.

5. EQUALITIES IMPLICATIONS

5.1 The investments outlined above will benefit many different groups in the community and support the commitments in the Council's Strategic Equality Plan; specifically Strategic Equality Objectives 1, 3 and 4 (namely Tackling-Identity Based Hate Crime, Physical Access and Communication Access).

6. FINANCIAL IMPLICATIONS

6.1 The financial implications have been dealt with in the main body of the report.

7. PERSONNEL IMPLICATIONS

7.1 There are no personnel implications associated with this report.

8. CONSULTATIONS

8.1 The report reflects the views of the listed consultees.

9. RECOMMENDATIONS

9.1 Cabinet Members are asked to agree the investment proposals detailed in paragraph 4.3 of this report.

10. REASONS FOR THE RECOMMENDATIONS

10.1 To efficiently and effectively utilise Environment Directorate strategic reserves to enhance and improve service delivery and assist in the achievement of a number of corporate and service specific objectives.

11. STATUTORY POWER

11.1 Local Government Acts 1972 and 2000.

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Consultees: Sandra Aspinall, Acting Deputy Chief Executive
Rob Hartshorn, Head of Public Protection
Terry Shaw, Head of Engineering Services
Pauline Elliott, Head of Regeneration and Planning
Mike Eedy, Finance Manager
Councillor D. Poole, Cabinet Member for Community & Leisure Services
Councillor K. James, Cabinet Member for Regeneration, Planning & Sustainable Development
Councillor T. Williams, Cabinet Member for Highways, Transportation & Engineering
Councillor K Reynolds, Deputy Leader & Cabinet Member for Corporate Services
David A. Thomas, Senior Policy Officer (Equalities & Welsh Language)

Appendices:

Appendix 1 Proposed Use of Environment Reserves from 2012/13