



REGENERATION & ENVIRONMENT SCRUTINY COMMITTEE – 20TH JANUARY 2014

**SUBJECT: LOCAL GOVERNMENT SETTLEMENT 2014/15 – ENVIRONMENT
DIRECTORATE SAVINGS PROPOSALS**

REPORT BY: ACTING DEPUTY CHIEF EXECUTIVE

1. PURPOSE OF REPORT

- 1.1 To update Members on a number of potential medium term financial plan (MTFP) savings for 2014/15 which were subject to queries at the last meeting of the Scrutiny Committee held on 10th December 2013.

2. SUMMARY

- 2.1 The Regeneration and Environment Scrutiny Committee met on 10th December 2013 to consider a report on the Directorate of the Environment potential MTFP savings for 2014/15.
- 2.2 The report was supplemented by presentations by each of the Heads of Service which covered the potential items in greater detail.
- 2.3 At the meeting on 10th December 2013, Members expressed a wish to consider a number of the items in greater detail at a future meeting early in 2014. The purpose of this meeting is therefore to allow further scrutiny of these items.

3. LINKS TO STRATEGY

- 3.1 The financial climate affecting Local Government has become clearer since the Welsh Government announced the Local Government settlement in October 2013.
- 3.2 The setting of a balanced budget for 2014/15 is a duty of the full Council and planning for the medium term and aligning service priorities accordingly remains an integral part of Caerphilly County Boroughs financial and strategic management processes.

4. THE REPORT

- 4.1 At the meeting of 10th December 2013, Scrutiny Committee members requested further information and discussion on the savings proposals listed below:-
- 4.1.1 **Regeneration and Planning**
- Capital Investment – car parking at country parks
 - The suggested savings target at 84% of the total budget in relation to enhanced maintenance budget.

4.1.2 **Community & Leisure Services**

- Cease provision of management grants to bowls clubs and Aber Valley splash pool
- Introduce a van and trailer ban at civic amenity sites
- Introduce double shift working for mechanical sweepers
- Closure of cafeteria in Caerphilly Leisure centre
- Closure of public conveniences
- Charging for all replacement and new issue waste containers
- Review weekend park cleansing service
- Introduce charges for garden waste collection

4.1.3 **Public Protection**

- Pest Control income
- Licensing Fees

4.2 These items will form part of a further PowerPoint presentation by each relevant Head of Service at the meeting.

5. EQUALITIES IMPLICATIONS

5.1 There are no significant equalities implications associated with this report.

6. FINANCIAL IMPLICATIONS

6.1 The financial implications associated with each of the items above will be covered in the PowerPoint presentation.

7. PERSONNEL IMPLICATIONS

7.1 There are no personnel implications associated with this report at this stage.

7.2 Full consultation will take place with the relevant trade unions at the Environment Directorate JCC once the savings to be taken forward have been considered as part of the overall budget strategy.

8. CONSULTATIONS

8.1 The report reflects the views of the listed consultees.

9. RECOMMENDATIONS

9.1 The Scrutiny Committee are asked to give further consideration to the savings items listed in 4.1 above.

10. REASONS FOR THE RECOMMENDATIONS

10.1 To ensure that a balanced budget is set for 2014/15.

Author: Mark S. Williams, Head of Community & Leisure Services
e-mail: willims@caerphilly.gov.uk Tele: 01495 235070

Consultees: Sandra Aspinall, Acting Deputy Chief Executive
Councillor David Poole, Cabinet Member for Community & Leisure Services
Councillor Ken James, cabinet Member for Regeneration, Planning & Sustainable
Development
Councillor Tom Williams, Cabinet Member for Highways, Transportation &
Engineering
Councillor Tudor Davies, Chairman of Regeneration & Environment Scrutiny
Committee
Councillor Elizabeth Aldworth, Vice Chairman of Regeneration & Environment
Scrutiny Committee
Nicole Scammell, Acting Director of Corporate Services & S151

Appendices:

Appendix 1 – Public Protection Draft Medium Term Financial Plan
Appendix 2 – Regeneration & Planning Draft Medium Term Financial Plan
Appendix 3 – Community & Leisure Services Draft Medium Term Financial Plan