

COMMUNITY & LEISURE SERVICES

DRAFT MEDIUM TERM FINANCIAL PLAN

Mark Williams

Head of Community & Leisure Services

A greener place Man gwyrdach



Introduce charges for Garden Waste Collection

- Projected saving (income) of £80,000 although this could be higher or lower.
- Will be difficult to administer and system may be open to abuse.
- Success in other areas where this has been introduced is mixed (and dependant on socio –economics)
- Likely to result in lowering CCBC performance against its targets.

Introduce double shift working for mechanical sweepers

- Projected saving of **£73,000**
- System currently operates for small sweepers
- Trade Unions are aware of the proposals, however it will require a period of consultation (including HR)
- May require the issuing of 13 weeks notice to change terms & conditions of employment.

Closure of Public Conveniences

- Projected savings range from **£24,000 to £119,000**
- CCBC currently has 9 Public conveniences at Bargoed, Ystrad Mynach, Nelson, Caerphilly Tourist Information Centre, Caerphilly Bus Station, Blackwood Bus Station, Fleur de lys, Newbridge & Risca.
- £24,000 savings if Nelson, Newbridge & Fleur de Lys closed.
- £119,000 if all 9 closed.
- If Caerphilly Tourist Information Centre public convenience is to remain open then it is likely to need redesign to alter access and reduce anti-social behaviour .
- Options include:-
 - Close all 9
 - Close 3 outlined above
 - Close a different number between 3 & 9 (for example just keep PC's in major towns, Caerphilly, Blackwood, Bargoed & Risca)

Charging for all replacement and new issue waste containers

- Projected saving of **£63,000**.
- Currently policy allows for free replacement of recycling bins, food caddies, garden waste bags & residual bins that have been stolen. Consequently, only some residual bins are charged for (income last year was circa £10,000).
- Full charging will require CRM & IT input to set the system up.
- Suggested charges include:
 - £25 wheeled bin
 - £5 food caddy
 - £2 garden waste re-usable bags (if a garden waste charging scheme does not go ahead)
 - £2 for a roll of 25 plastic bags

Introduce a van and trailer ban at Civic Amenity Sites

- Projected saving of **£50,000** (based on 500 tonnes per annum reduction) although this **could be** higher or lower.
- May or may not result in fly tipping.
- Our CA Sites undoubtedly experience trade (sometimes from outside borough) abuse
- Members asked whether we could charge rather than ban vans but this would be difficult to police, may encourage illegal on-site charging, would take time to set up and charges would need to be **at least** £50 for a car derived van or small trailer and **at least** £100 for a larger van or pick up or large trailer.
- Options include:-
 - (i) Van ban using barrier systems
 - (ii) Charging regime (using barrier system to protect H & S of on-site staff).

Cease Provision of Management Grants to Bowls Clubs

- Clubs & sums involved include Bedwas & Trethomas (£2,872), Gilfach (£756), Machen (£2,045), Bargoed (£756), Senghenydd Splash Pad (£6,000) - **Total 12,429**
- MTFP Target is £10,000 saving for 2014/15
- Historical agreements (other than Splash Pad) established by predecessor authorities with no formula basis for the sum involved and no rationale for the variance(s).
- Grants provide assistance to individual bowls clubs to allow them to self manage. Each of the bowls clubs retain the income from casual and season tickets.
- Senghenydd Splash Pad installed against the advice of officers several years ago (based on CCBC experience of operating one at Morgan Jones Park). Original business plan suggested a £2,000 grant need but this soon “grew” to £6,000.
- The Senghenydd Community partnership could hire the facility for parties or enter into a franchise with an ice cream vendor for the summer (CCBC obtain £10,000 in income for the ice cream franchising at Morgan Jones Park).
- Options include:-
 - Remove Grants altogether
 - Reduce Grants and introduce equal treatment for all.
 - Achieve £10,000 targeted saving in 2014/15 by reducing grants, then phasing out in 2015/16

Review weekend park cleansing service

- Projected saving **£10,000**
- Current cleansing regime includes Waunfawr Park Crosskeys, Tredegar Park Risca, Ty Isaf Welfare Risca, Caetwmpyn Park Newbridge, Blackwood Showfield, Oakdale Welfare, Bargoed Park, Rhymney Park, Gilfach Park, Penyrheol Park, Abertridwr Park, Llanbradach Park, Ystrad Park, Senghenydd Welfare.
- Cleansing restricted to 40 minutes per location.
- 2 teams (East & West).
- Cleansing between 7am – 11am
- Contractual overtime
- Significant overtime related to travelling.
- Options include:-
 - Do not clean at all on weekends
 - Wait for Park Rangers to cleanse (April – September only) in afternoons.

Closure of cafeteria in Caerphilly Leisure Centre

- Projected saving of **£47,000 over 2 years**
- The only LC with a cafeteria
- Not profitable – continually making a loss
- Dated equipment with replacement required (Cost £130,000)
- Outsourcing looked at previously – not attractive for private providers
- Space could be put to more beneficial use for activity/leisure purposes.
- Corporate catering endorse closure of facility.
- Options :-
 - Close cafeteria & replace with high quality vending offer