



REGENERATION AND ENVIRONMENT SCRUTINY COMMITTEE – 4TH SEPTEMBER 2014

SUBJECT: MEDIUM TERM FINANCIAL PLAN

REPORT BY: ACTING DEPUTY CHIEF EXECUTIVE

1. PURPOSE OF REPORT

- 1.1 To consider Medium Term Financial Plan (MTFP) contributions from the Public Protection service in accordance with the Cabinet report – next stages of MTFP – 2015/16 and 2016/17 dated 16 April 2014.

2. SUMMARY

- 2.1 The Medium-Term Financial Plan (MTFP) agreed by Council on the 26th February 2014 identified an estimated savings requirement of £6.5m for 2015/16 and £6.9m for 2016/17. This was based on an indicative reduction in Welsh Government (WG) funding of 1.34% for 2015/16 and, in the absence of further guidance from WG, an assumed reduction of a further 1.34% for 2016/17.
- 2.2 The budget strategy agreed by Council for 2015/16 and 2016/17 is currently being taken forward via two main strands. The first of these is further savings proposals for Members to consider in respect of up to 3% efficiency savings. These efficiency targets require savings of circa £5m and will be applied to those statutory and essential services that the Authority has to deliver. The second strand of the agreed budget strategy is a review of discretionary services, including those areas of statutory provision where delivery exceeds the minimum required levels, with a view to identifying savings proposals totalling over £8m.
- 2.3 This report outlines savings options for the Public Protection Division to support the agreed budget strategy and covers the following discretionary services: -
- 1) Community Safety CCTV Control Room
 - 2) Community Safety Wardens
 - 3) Health Improvement Team
 - 4) Civic Catering
- 2.4 In addition the discretionary element of school meal provision is also considered in the report along with options in relation to efficiency savings on statutory services as well as detailing savings arising in 2015/16 from proposals already implemented.
- 2.5 Appendices 1 to 5 provide further details of each option.
- 2.6 Members of the Scrutiny Committee will be aware of the letter from the Minister for Local Government on the 24th June 2014 informing Local Authorities that due to a range of emerging cost pressures, particularly in the NHS, further significant reductions in the Local Government financial settlement are now anticipated for 2015/16 and beyond. This has

serious consequences as WG is now asking Local Authorities to consider how they would respond to funding reductions of up to 4.5%. A report was presented to Cabinet in the 16th July 2014, which identified that a cut in WG funding of 3% would increase the required savings for 2015/16 and 2016/17 from the current planning figure of £13.4m to £22.2m. A cut of 4.5% will increase the savings target to £30.1m. A further report will be presented to Cabinet early in the autumn when the position has been examined in more detail.

3. LINKS TO STRATEGY

3.1 Contributing to the Healthier Caerphilly, Safer Caerphilly, Learning Caerphilly, Prosperous Caerphilly, and Greener Caerphilly priorities within the Single Integrated Plan, Caerphilly Delivers.

3.2 Corporate Aspirations:

Our communities must be a safe, green and clean place to live to improve resident's quality of life

Our goal is that every child should have the best start in life, and the opportunity to achieve success as a young person and as an adult.

We want to enable our communities to make healthy lifestyle choices to improve citizen's quality of life.

Corporate Priorities 2014/15:

Promote the benefits of a Healthy Lifestyle

Outcome Agreements 2013-2016:

OA4- Safer Communities for All: Improving safety in communities

4. THE REPORT

Public Protection Medium Financial Plan items fall into 3 categories:

- Options for savings in relation to 4 discretionary services: Community Safety CCTV Control Room, Community Safety Wardens, the Health Improvement Team, and Civic Catering.
- Savings options in relation to statutory services.
- Savings arising in 2015/16 from proposals already implemented;

4.1 Options For Savings In Relation To Discretionary Services

4.1.1 Community Safety CCTV Control Room

Section 17 of the Crime & Disorder Act 1998 places a duty on the Council to do all it reasonably can to prevent crime and disorder in its area (including anti social behaviour and other behaviour adversely affecting the local environment). The Community Safety CCTV Control Room operates and monitors 155 CCTV cameras located in the Borough on a 24/7 basis covering 28 towns, village centres and Park and Ride facilities. The service also monitors a further 92 alarm (movement) activated CCTV systems at schools, council buildings etc. and two Council premises on a 24/7 basis with a combined total of 513 cameras. The Control Room monitors the StoreNet systems in Caerphilly, Blackwood and Bargoed connecting retail premises and licensed premises to each other and the Control Room. In monitoring StoreNet the Control Room supports retail and business premises and their staff at connected premises, to deal with and report shoplifting and disorder incidents. The StoreNet

radio system also provided support to the volunteer Street Pastor Teams working in the night time economy. Public help points are manned at Blackwood Bus Station and tannoy warning systems are in place on key cameras located in areas with a higher likelihood of disorder.

The Control Room provides the Authority's out of hours emergency contact service for all calls other than Social Services calls. It is the single point of contact for several statutory services provided by CCBC between 5pm and 8:30am Monday to Friday and all day Saturday and Sunday. In 2013/14 5161 calls were taken for Emergency Housing Repairs and 1753 calls were taken for other Services (Emergency Highways, Emergency Planning, Environmental Health).

The CCTV Control Room refers incidents and suspicious behaviour directly to the Police for their action. Recent examples include theft, assault and criminal damage. Descriptions provided by the Control Room can result in arrests being made at the time of the incident and in some cases Control Room Operators are able to guide Police Officers to offenders as a result of on-going monitoring after an incident. The Control Room footage also aids in quick charging decisions while suspected offenders are still in custody. Control Room Operators have a direct link to the Gwent Police Control Room with real time footage able to be transferred and directed by telephone contact. Operators are able to direct Response Officers to tackle incidents at an early stage before escalation. The Control Room will store the relevant footage for use by the Police as evidence in the course of their criminal investigations. This substantially reduces the amount of time Police Officers need to spend investigating offences, provides best evidence of a perpetrator committing offences, reduces the need for victims to give evidence in Court and assists the Courts to sentence appropriate to the gravity of the offence.

In 2013/14 the CCTV system monitored 4078 incidents, recorded 4766 incidents in total, responded to 1680 requests for assistance from Gwent Police, produced 886 DVDs of evidence, and took 245 calls from the StoreNet system. The Control Room dealt with 189,087 activations at CCTV alarm activated sites i.e schools, depots, civic amenity sites, business parks and council offices. The Control Room also monitors a number of car parks including 9 pay and display car parks where CCTV footage is often used to defend disputed enforcement activity.

The CCTV Control Room also acts as the hub and monitoring base for the AirWave radio communication system used by the Community Safety Wardens (CSWs) whilst on patrol. AirWave is used as a key means of communication between CSWs and Gwent Police and is part of the service's health and safety controls.

In consideration of MTFP savings requirements 5 options are highlighted below and are set out in detail in Appendix 1.

Option 1: Close the CCTV Control Room;

Option 2: Retain CCTV Cameras in main towns only;

Option 3: Single staff night shifts in the CCTV Control Room Sunday to Thursday;

Option 4: Remove the CCTV Mobile Vehicle Operator post;

Option 5: Move CCTV image data transfer from BT lines to the Public Sector Broadband Aggregation (PSBA) network.

4.1.2 Community Safety Wardens

The Community Safety Wardens Service provides a high profile, uniformed, reassuring, patrolling presence in our communities by seeking to reduce crime, anti-social behaviour and the fear of crime by providing assistance and help in order to create a safer more pleasant living environment for residents. As the "visible representation" of the local authority in our communities, they offer a 7 day a week (7:30am to 10pm) service acting as the eyes and ears of the authority, responding promptly to prevent or diffuse any actual problems of public order or safety, supporting vulnerable residents and reporting environmental problems including hazards, infrastructure defects, fly tipping, graffiti and vandalism. The service tackles dog

fouling, litter, and street drinking through enforcement action. The service works in conjunction with Gwent Police on joint operations tackling anti-social behaviour, night-time disorder and off road motorcycles.

A Community Safety Warden represents the local authority at every PACT meeting in the county borough and reports back all local authority community related issues. They have an operational role at major events including the Big Cheese, Remembrance Parades, Armed Forces Days, the Caerphilly 10k, other tourism events and ad hoc road closures. The service is a standing member of the Event Safety Advisory Group.

In 2013/14 the Community Safety Warden Service deployed for 3968 patrols, covering 6828 hours of deployment, words of advice were offered to persons acting contrary to acceptable standards of behaviour on 260 occasions, 159 formal verbal warnings were given on 101 separate occasions, 153 items of alcohol were seized and 21 fixed penalty notices for littering and dog fouling were issued. The service conducted 5282 targeted visits to "hotspot" locations to deal and prevent incidents such as anti social behaviour, etc. 633 environmental issues such as broken street furniture, illegal dumping, graffiti and vandalism were reported to other local authority services. Prompt attention to such issues vastly affects the quality of life in local areas and prevents such issues acting as an attractor for further damage.

The Community Safety Warden Service rationalised its use of vehicles for 2013/14, to contribute to savings targets, ending the lease of one vehicle.

In consideration of MTFP savings requirements 3 options are highlighted below and are set out in detail in Appendix 2.

Option 1 – Withdraw the Community Safety Warden Service completely;

Option 2 – Reduce Community Safety Warden cover by withdrawing service on Sundays;

Option 3 – Reduce Community Safety Warden Service by altering shift patterns.

4.1.3 Health Improvement Team

The Health Improvement Team delivers health and well-being interventions and influences CCBC policy in line with the Programme for Government, the Our Healthy Future strategy and the Public Health Strategic Framework Plan for Gwent. The Health Improvement Team is instrumental in strategically leading and delivering on many aspects of the Healthier Theme of Caerphilly Delivers -The Single Integrated Plan. The Health Improvement Team strategically leads and delivers the local response to Health Challenge Wales and Change 4 Life interventions. Such work involves initiatives around the most prevalent health challenges including, smoking, obesity, physical activity, and alcohol.

A Health Improvement Officer leads on the delivery of the Healthy Valleys initiatives. Activities and interventions include community allotments, walking and cycling initiatives in collaboration with the Cardiac Rehabilitation and Countryside teams. The Officer also works with local community groups to develop healthy living projects. The Team also leads on the Employee Health and Well-being Group to deliver the corporate health agenda to improve the health and well being of CCBC employees. The Senior Health Improvement Officer is also an assessor for the Corporate Health Standard award, and supported the Council through its own assessment. The Authority received a Welsh Government Corporate Health Standard Gold Award for this area of work. This work has been commended for its contribution to the reduction in the employee sickness rates across the authority.

They are key partners with the Communities First Team, delivering joint initiatives and also with ABUHB and PHW regarding the Well-being agenda. The team receives almost £15,000 per year grant funding to deliver this area of work. The Team also leads on the corporate health agenda to improve the health and well-being of CCBC employees. The Authority has received a Public Health Wales, Corporate Health Standard Gold Award for this area of work. The team are key to the Authority maintaining this award and for moving forward to the Platinum level award.

The Health Improvement Team lead the Community Health Champions recruitment and training for Caerphilly. This is a Gwent wide initiative and to date Caerphilly has over 120 Champions recruited and trained, more than any other authority in Gwent. The Health Improvement Team facilitate the collaborative work with Communities First and local health partners to address the poverty agenda and the wider determinants of health. The Team provides the expertise and public health knowledge to develop and implement appropriate and targeted interventions with key partners.

Staff delivering the Healthy Schools programme are Welsh Government grant funded and therefore only the 3.6 non-grant funded Health Improvement posts are considered within this report. The staffing establishment within the Health Improvement Team has been reduced by 2 posts since 2010. Further reductions would result in a more limited delivery of health improvement services, both corporately and within communities. The Public Health Bill and Future Generations are expected to place new responsibilities and duties upon Local Authorities in relation to health and well-being.

In consideration of MTFP savings requirements the option of deleting Health Improvement Officer posts has been considered and is set out in detail in Appendix 3.

4.1.4 Civic Catering

The Civic Catering service provides catering to staff at the restaurants at Penallta House and Pontllanfraith House. The current catering provision at Penallta and Pontllanfraith caters for over 26,400 transactions on an annual basis. The service also provides catering for, mainly in-house, functions, meetings and events (e.g. Civic Sunday, Pride in your Place, Mayors Inauguration), and also provides water in meeting rooms and maintains facilities for staff to bring in their own food.

In consideration of MTFP savings requirements 4 options are highlighted below and are set out in detail in Appendix 4.

Option 1: Close staff restaurants

Option 2: Remove hot lunch provision in Penallta House staff restaurant

Option 3: Increase staff restaurant prices

Option 4: Civic Catering Franchise

4.1.5 Schools Catering

The Catering Service provides meals in 10 Comprehensive Schools, 79 Primary Schools and 69 Breakfast Clubs. The Education Act 1996 places a duty on the Local Education Authority to provide school lunches to any person that is entitled to free school lunches if a request has been made by or on behalf of that person to the Authority. It is also the duty of a local authority or governing body to take reasonable steps to ensure that a pupil cannot be identified as a pupil who receives a free school lunch other than by an authorised person.

The Act also allows a Local Education Authority to provide school lunches for any other person who is registered at a maintained school or who is receiving education at a maintained school and can charge. There is therefore potentially an element of discretion in respect of the provision of paid school meals, but the Act goes on to state that the Authority shall use its power (to provide a school lunch) where a request is received and it is not unreasonable to do so.

The Healthy Eating in Schools (Wales) Measure 2009 makes it a legal requirement for food and drink provided in schools to meet Appetite for Life standards. Food, drink and nutrient requirements are set out in The Healthy Eating in Schools (Nutritional Standards and Requirements) (Wales) Regulations 2013. Breakfast Clubs shall be provided upon request as required by Welsh Government's Primary School Free Breakfast Initiative.

In view of the above, savings in relation to school meals catering have been included within section 4.2 below.

4.2 Savings Options In Relation To Statutory Services.

4.2.1 Statutory services have been reviewed and details are attached in relation to the following options for 2015/16:

Pest Control – additional income £10,000;
Increase Licensing Fees £8,000;
Increase Registration Service Fees £10,000;
Increase school meal prices £27,000;

4.3 Savings arising in 2015/16 from proposals already implemented

4.3.1 The following additional saving identified during the course of the 2014/15 Medium Term Financial Planning process will be realised during 2015/16:

Increase school meal prices £27,000;

5. EQUALITIES IMPLICATIONS

- 5.1 There are a number of Equalities implications to some of the options listed in Section 4 that must be recognised in order for a full and proper consideration of the options to be made.
- 5.2 CCTV and Community Safety Wardens currently support the Council in achieving Strategic Equality Objective 1 - Tackling Identity-based Hate Crime, through being a visible presence, deterrent and source of evidence to such anti-social behaviour.
- 5.3 A number of the staffing reduction options outlined would disproportionately affect females more than males due to the gender balance of the workforces involved, affecting the Council's work under Strategic Equality Objective 2 - Addressing the Gender Pay Gap.
- 5.4 It is likely that despite these issues, difficult decisions will have to be made due to the current need to make such significant savings, however these implications must be recognised and understood as part of the process.

6. FINANCIAL IMPLICATIONS

- 6.1 As identified throughout the report. The timing of any savings arising from any reduction in staff numbers will need to be considered in the light of any funding requirement associated with redeployment and redundancy processes.

7. PERSONNEL IMPLICATIONS

- 7.1 The personnel implications of agreed savings proposals will be carefully managed and staff will be fully supported to identify redeployment opportunities wherever possible. Consultation with staff and their representatives will be undertaken as appropriate.

8. CONSULTATIONS

- 8.1 This report has been sent to the Consultees listed below and all comments received are reflected in this report.

9. RECOMMENDATIONS

- 9.1 That Regeneration and Environment Scrutiny Committee Members consider and comment upon the Public Protection review areas and options detailed in this report.

10. REASONS FOR THE RECOMMENDATIONS

- 10.1 To ensure that the views of the Scrutiny Committee are considered prior to any proposals being presented to Cabinet.

11. STATUTORY POWER

- 11.1 Local Government Acts 1972 and 2000

Author: Rob Hartshorn, Head of Public Protection
Consultees: Cllr. Dave Poole, Cabinet Member for Community and Leisure Services
Cllr. D.T. Davies, Chair Regeneration and Environment Scrutiny Committee
Cllr. E.M. Aldworth, Vice-Chair Regeneration and Environment Scrutiny Committee
Sandra Aspinall, Acting Deputy Chief Executive
Jacqui Morgan, Trading Standards, Licensing & Registrars Manager
Kath Peters, Community Safety Manager
Ceri Edwards, Environmental Health Manager
Marcia Lewis, Principal Catering Officer
David A. Thomas, Senior Policy Officer (Equalities and Welsh Language)
Mike Eedy, Finance Manager
Sian Phillips, HR Manager

Appendices:
Appendix 1 Community Safety CCTV Control Room Savings Options Implications Notes
Appendix 2 Community Safety Wardens Savings Options Implications Notes
Appendix 3 Health Improvement Team Savings Options Implications Notes
Appendix 4 Catering Services Savings Options Implications Notes
Appendix 5 Other and Statutory Services Savings Options Implications Notes

Background Papers:
Cabinet Report of 16th April 2014 entitled "Next stages of the MTFP – 2015/16 & 2016/17"