



## **SPECIAL REGENERATION AND ENVIRONMENT SCRUTINY COMMITTEE – 18TH DECEMBER 2018**

**SUBJECT: DRAFT BUDGET PROPOSALS FOR 2019/20**

**REPORT BY: INTERIM CORPORATE DIRECTOR – COMMUNITIES**

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### **1. PURPOSE OF REPORT**

- 1.1 To obtain the views of the Regeneration and Environment Scrutiny Committee on the draft 2019/20 budget proposals that were considered by Cabinet on 14<sup>th</sup> November 2018.

### **2. SUMMARY**

- 2.1 The Cabinet report provides details of the draft budget proposals based on the Welsh Government (WG) Provisional 2019/20 Local Government Financial Settlement.
- 2.2 The Cabinet report also provides details of the draft savings proposals for 2019/20 totalling £14.66m.
- 2.3 This report seeks the views of the Regeneration and Environment Scrutiny Committee on the draft savings proposals for the Communities Directorate.

### **3. LINKS TO STRATEGY**

- 3.1 The budget setting process encompasses all the resources used by the Council to deliver services and meet its priorities.
- 3.2 Effective financial planning and the setting of a balanced budget support the 7 Well-being goals within the Well-being of Future Generations Act (Wales) 2015, namely:
- A Prosperous Wales
  - A Resilient Wales
  - A Healthier Wales
  - A More Equal Wales
  - A Wales of Cohesive Communities
  - A Wales of Vibrant Culture and Thriving Welsh Language
  - A Globally Responsible Wales.

### **4. THE REPORT**

- 4.1 The Headline Issues relating to the provisional settlement, Whole Authority and Service Cost Pressures, Council Tax and Savings Implications and Financial Outlook for future years are outlined in detail in the Cabinet report of 14<sup>th</sup> November 2018.

- 4.2 The Communities Directorate provides a broad range of front line services which comprise a mix of statutory and discretionary services that are delivered across the County Borough.
- 4.3 Effective delivery of these services generally impacts on the look and feel of the County Borough as well as the health and well-being of its residents. Many of the services are received by every resident of the County Borough.
- 4.4 The services are delivered across 4 divisions of the Directorate as follows:-
- Public Protection, Community & Leisure Services – Environmental Health, Trading Standards, Licensing, Community Safety, Registration, Catering, Waste Management, Street Cleansing, Parks Services, Countryside, Cemeteries, Fleet Management, Building Cleaning, Sport & Leisure.
  - Infrastructure Services – Highway Operations, Engineering Consultancy, Transport Engineering.
  - Regeneration & Planning – Strategic Planning & Development Control, Building Control, Economic & Community Regeneration, Tourism & Events.
  - Property Services – Corporate Property & Facilities Management, Building Consultancy.

**NB:** Members should note that the Property function currently reports to the Policy & Resources Scrutiny Committee given the corporate nature of the function. The proposed property savings will therefore be included within the Policy and Resources Scrutiny Committee budget consultation report.

- 4.5 The draft Communities Directorate recurring savings (excluding property) are outlined in Table 1 below.

Table 1 – Draft Communities Directorate Recurring Savings 2019/20

Service Division	Draft Recurring Savings Total	Total 2018/19 Net Budget	Saving as % of Budget
Public Protection	£797,000	£7,234,627	11%
Community & Leisure	£1,580,000	£21,346,386	7.4%
Infrastructure	£1,063,000	£19,818,706	5.4%
Regeneration & Planning	£418,000	£2,508,733	16.7%
<b>TOTAL</b>	<b>£3,858,000</b>	<b>£50,908,452</b>	<b>7.6%</b>

- 4.6 The draft recurring savings include a mix of individual proposals that have been classified as having either nil, low, medium or high public impact. Those with “nil public impact” classification are summarised in Appendix 1 to this report. Those with low, medium or high public impact are the subject of individual pro-formas combined with equality impact assessments. These are included in the following appendices to this report.

- Appendix 2 - Communities Directorate Permanent Savings Summary
- Appendix 3 - Public Protection
- Appendix 4 - Community & Leisure
- Appendix 5 - Infrastructure
- Appendix 6 - Regeneration & Planning

- 4.7 In addition to the draft recurring savings, there are a number of temporary savings proposed for 2019/20 to assist in delivering a balanced budget. These generally include suspension or reduction in maintenance or replacement of plant, vehicles and equipment for a 1 year period. Table 2, below outlines the temporary savings totals for the Communities Directorate. These are included in detail in Appendix 7.

Table 2 – Draft Communities Directorate Temporary Savings 2019/20

<b>Service Division</b>	<b>Draft Temporary Savings Total</b>
Community & Leisure	£390,000
Infrastructure	£1,579,000
Regeneration & Planning	£110,000
<b>TOTAL</b>	<b>£2,079,000</b>

- 4.8 Unsurprisingly, the number of “nil impact” savings is significantly less than in previous years as the Authority has taken advantage of these savings in setting its budget over the last 3-4 years.

The budget savings proposals noted in tables 1 and 2 are in addition to budgets savings applied in the previous 5 years (2014/2015 to 2018/2019) as noted in table 3.

Table 3

<b>Service Division</b>	<b>MTFP Savings 14/15 to 18/19 £000</b>	<b>% of 14/15 Budget</b>
Regeneration & Planning	2,403	45.00
Infrastructure	3,190	15.10
Public Protection	1,142	15.70
Community & Leisure	5,812	30.00
<b>TOTAL</b>	<b>12,547</b>	<b>23.30</b>

- 4.9 The Scrutiny Committee is therefore asked for its views on the draft savings proposals outlined in this report and its appendices.

## **5. WELL-BEING OF FUTURE GENERATIONS**

- 5.1 Effective financial planning is a key element in ensuring that the Well-being goals within the Well-being of Future Generations (Wales) Act 2015 are met.

## **6. EQUALITIES IMPLICATIONS**

- 6.1 As stated above, Equalities Impact Assessments have been completed for each low, medium or high impact saving and these are included within the appendices.
- 6.2 Consultation with residents when completed in accordance with the Council’s Public Engagement Strategy and the Equalities Consultations and Monitoring Guidance, also ensures that every resident has the opportunity to have their views heard and considered in the Council’s decision making process.

## **7. FINANCIAL IMPLICATIONS**

- 7.1 These are detailed throughout the report and appendices.

## **8. PERSONNEL IMPLICATIONS**

- 8.1 The Medium Term Financial Plan Savings pro-forma includes a section on personnel implications which is very detailed. These are included within the appendices to this report.

## **9. CONSULTATIONS**

- 9.1 An extensive consultation process on the 2019/20 draft savings proposals has commenced. This process consists of:

- Online & Paper Consultation
- Articles in Newslines
- Use of Social Media
- Drop-in Sessions at Locations across the County Borough
- Meetings with the Viewpoint Panel, 50+ Forum, Youth Forum etc
- Engagement with employees and the Trade Unions
- Consultation with Town & Community Councils
- Consultation with the Voluntary Sector
- Posters at Affected Establishments
- Other targeted Stakeholder Engagement as Appropriate
- Four Special Scrutiny Committee Meetings.

## **10. RECOMMENDATIONS**

- 10.1 Members of the Scrutiny Committee are asked to consider and comment upon the range of savings proposals outlined in this report and its associated appendices.

## **11. REASONS FOR THE RECOMMENDATIONS**

- 11.1 To ensure that the views of the Scrutiny Committee are considered prior to final savings proposals being presented to Cabinet and Council in February 2019.

## **12. STATUTORY POWER**

- 12.1 Local Government Acts 1998 & 2003.

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Consultees: Communities Directorate Senior Management Team  
Councillor Nigel George, Cabinet Member for Neighbourhood Services  
Councillor Sean Morgan, Deputy Leader and Cabinet Member for Economy  
Infrastructure Sustainability and Future Generations  
Councillor Eluned Stenner, Cabinet Member for Environment and Public  
Protection/Planning  
Nicole Scammell, Head of Corporate Finance & Section 151 Officer  
Stephen Harris, Interim Head of Business Improvement Services

Background Papers: Report to Cabinet 14<sup>th</sup> November 2018  
Draft Budget Proposals for 2019/20

Appendices:

Appendix 1	-	Departmental Nil Impact Proposals Savings
Appendix 2	-	Communities Directorate 2019/20 Permanent Savings Summary
Appendix 3	-	Public Protection 2019/20 Draft Savings Proposals and MTFP Proformas
Appendix 4	-	Community & Leisure Services 2019/20 draft savings proposals and MTFP proformas
Appendix 5	-	Infrastructure 2019/20 draft savings proposals and MTFP proformas
Appendix 6	-	Regeneration & Planning 2019/20 draft savings proposals and MTFP proformas
Appendix 7	-	Communities Directorate 2019/20 "temporary"
Appendix 8	-	Equalities Impact Assessments