

## Caerphilly's Budget Challenge

The table below details the comprehensive list of DRAFT savings proposals agreed by the council's Cabinet.

Please take the time to consider the savings proposals and let us have your feedback by either returning this form to any of the main council offices or your nearest library, leisure centre, cash office, housing office or customer services centre.

If you prefer, you can also return the survey in the post to: Consultation and Public Engagement Officer, Corporate Policy Unit, Caerphilly County Borough Council, Penallta House, Tredomen Park, Ystrad Mynach, CF82 7PG.

The closing date for the consultation is 11th January 2019.

### DRAFT SAVINGS PROPOSALS 2019/20

EDUCATION & LIFELONG LEARNING			
Proposal	Saving	Description	Public Impact
<b>Budget realignment and vacancy management with no Public Impact</b>	<b>£305k</b>	Rising 3's (£50k); Education Achievement Service (EAS) 2% reduction in contribution (£48k); Education Improvement Grant (£27k); Reduction in match-funding contribution 14-19 Transport Initiative (£10k); Early Years (Central Team) (£20k); Community Education (Youth Service) premises, vacant posts etc. (£100k); Community Education (Adult Service) (£50k)	
Full-year impact of closure of Cwmcarn High School	£221k	Cwmcarn High closed in October 2018. £221k is the balance following closure.	Nil
Reduction in Local Management of Schools (LMS) Contingency budget to reflect actual spend	£40k	Reduce budget based on prior years spend. This is a contingency budget with ring fenced reserves. It funds extra premises costs in schools with building adaptations.	Low
Outdoor Education - support for Free School Meal (FSM) pupils attending courses (fund through grants instead)	£17k	Removal of full budget - was set up many years ago to support FSM pupils in accessing outdoor education activities. In 2017-18 only 8 (out of 86) schools accessed this funding and all but 1 have a Special Resource Base (SRB). Consequently the impact will not be felt across all schools in the Authority. Other schools are using Pupil Deprivation Grant funding and where the impact is linked to those in danger of exclusion this will be picked up as part of the SRB Review.	Low
1/3rd reduction in the School Meal Administration Utility & Telephone Budget	£10k	£10k relates to saving on telephone lines in most schools for Catering - as now using mobiles.	Nil
5% Efficiency target Planning & Strategy Management & Support Services	£29k	Opportunities with regards to additional income generation – most notably linked to grant funding	Nil

Reduction in School Improvement Initiatives budget	£243k	Proposal to remove the funding set aside to support schools in difficulty from a school improvement perspective. These situations are normally linked to inspection outcomes and more recently to national categorisation. As a result of a decreasing number of schools in higher risk categories this level of reduction is achievable at this time. There would need to be an understanding that should "emergency" funds be required, there is a potential to access funding from reserves (subject to the appropriate approval for use of balances).	Medium
Visually Impaired Service - 4.4% reduction in contribution	£17k	Service hosted by Torfaen CBC. The Authority will need to progress with the Lead Authority.	Medium
Education Welfare Service - vacancy management	£46k	Saving will be in place for 2019/20. Follows re-modelling of Service from September 2018 – Education Welfare Officer's compliment of 11.24 Full Time Equivalent's reduced to 8.45 FTE's but with a new Administrative Post to support the Team. Posts already vacant.	Low
Reduction in Music Service	£50k	Will require staffing reductions – it is hoped these will be voluntary arrangements under the council's Workforce Plan	Low
Libraries - Reduction in Book Fund.	£85k	Current resources budget is £355k.	Medium
Libraries	£15k	Reduction in premises costs, staff and books	Nil
Library Service	£30k	Additional £30k to the £100k (£85k below + £15k above) = £130k	Nil
GAVO (Youth Service) - Remove contribution as service can be provided by CCBC	£25k	Removal of full contribution to GAVO - relating to Holiday Scheme Co-Ordinator. Implications for GAVO as this funding links to a post. No implications for public as the advice will continue to be provided through the Youth Service.	Medium
Review of Staffing model in Libraries	£50k	It is hoped any staffing reductions would be voluntary arrangements as part of the council's workforce plan	Low
Schools - MTFP shortfall	£2,126k	Schools will be required to balance their own budgets and identify savings to cover the £2.1m. School budgets are typically 80% staff related hence there will be a reduction in staff in schools.	Medium
<b>TOTAL SAVINGS FOR EDUCATION AND LIFELONG LEARNING £3,309k</b>			

<b>COMMUNITIES</b>			
<b>Proposal</b>	<b>Saving</b>	<b>Description</b>	<b>Public Impact</b>
<b>Budget realignment and vacancy management with no Public Impact</b>	<b>£790k</b>	Business Support & Funding (£25k); Business Support & Funding (£10k); Events & Marketing (£10k); Blackwood Miners Institute (£20k); Urban Renewal (£4k); Planning Division (£42k); Staffing restructure in Regeneration and Planning (£125k); 2% efficiency target for Arts Development budget (£3k); Vacancy management (part of wider £200k restructure proposal of the Highways team (£34k); Staffing restructure in Infrastructure Division (£166k); Environmental Health (£15k); CCTV - reduction in line rental costs (£40k) Reduction in CCTV overtime budget (£8k); 5% efficiency target for Health Division budgets (£12k); Sport & Leisure - reduction in sport & leisure tutor budgets (£75k); reduction in Smart Rewards budget (£15k); reduction in Supplies budget including uniforms and smartcards (£8k); reduction in Caerphilly Adventures budget (£12k); Fleet Management - cease use of external diagnostic services and provide in-house (£10k); Building Cleaning (£31k) Parks & Countryside (£18k); Reduction in Cemeteries maintenance budget (£25k); Reduction in War Memorial maintenance budget (£15k); Reduction in Allotments budget (£3k); Waste Management Staffing restructure (£34k); Reduction in Parks and Playing Fields budgets (£30k)	
Reduction in Community Regeneration Fund	£50k	Impact on Voluntary Organisations	Low
Cwmcarn Visitor Centre	£10k	Increase income	Nil
Realignment of staffing budgets at the Winding House	£67k	To reduce opening hours and staff resource	Low
Reduction in Town Centre budget	£5k	Remedial maintenance in town centres e.g. graffiti, small scale repair of street furniture	Low
Reduction in Events Budgets	£47k	Reduction in some events in town centres	Low
Introduction of bus station departure charges	£100k	A proposed increase of 35p per departure. This will impact on providers but could result in an increase in public charges.	Low
32% reduction in Carriageway Resurfacing – Revenue Contribution to Capital (capital budget = £750k)	£53k	Deterioration in road quality, increased risk insurance claims	Medium
7% reduction in Carriageway Surface Dressing budget	£60k	Deterioration in road quality, increased risk insurance claims	Medium
4% reduction in Highways Reactive Maintenance budget	£55k	Increased efficiency through the use of new technology (Jetpatcher)	Nil
7% reduction in Highways Structures budget	£36k	Deterioration in infrastructure	Low
14% reduction in Traffic Management Maintenance budget	£5k	Reduction in maintenance and budget efficiency	Low
2% reduction in Street Lighting Non-Routine Maintenance budget	£9k	Reduction in maintenance as a result of new LED technology.	Nil

8% reduction in other Highways Maintenance budgets	£66k	Deterioration in infrastructure	Medium
Reduction in other miscellaneous Highway/Land Drainage budgets	£21k	Increased flood risk	Medium
Reduction in Risca Canal budget	£10k	Reduction in minor maintenance but there is a planned Capital investment programme for significant improvements to sections of the canal which allow this reduction	Low
Gully Cleansing	£64k	Consideration of sharing a jetter with adjoining council to half the costs (gully would only be available to Caerphilly 50% of the time)	Nil
Deletion of Community Response Team budget	£100k	Minor maintenance such as repairs to benches, painting of railings, general tidy up of towns and villages will cease	Nil
Public Transport - review of contracts with highest subsidy per passenger	£68k	Reduction/termination of some bus routes	Medium
Highways Operations additional income	£6k	More focussed pursuit of highway recharges	Nil
Lunchtime School Crossing Patrols	£36k	Removal of Lunch time Patrol	High
9% reduction in Traffic Signal Routine Maintenance budget	£11k	Efficiency achieved through new contract arrangements	Nil
Reduction in Accident Studies due to contract review	£10k	Reduction in accident statistics analysis and causation	Nil
Increase in road closure fee income	£30k	Charge to contractors for all closures with no further event subsidies	Nil
Passenger Transport - increase in income	£3k	Increase in replacement bus pass cards - Change in price (new charge £10 per replacement of lost card)	Low
Increase in Car Park charges	£40k	First increase in 8 Years and possible charging on Sunday. Proposed increase 20p per tariff.	Low
Introduction of a charge for residential parking permits	£30k	Introducing an annual charge in accordance with policy. Proposed £15 per permit.	Low
Integrated Transport Unit	£50k	Maximise the use of internal fleet and resources and reduce external contracts	Nil
Provision of Meals Direct Service to Section 117 clients only	£141k	Cease meals on wheels service except for clients eligible under Section 117 aftercare, currently just 1 individual. Part year saving to allow for implementation.	High
Increase price of secondary school meals by 10p	£50k	Price increase £2.25 to £2.35	Low
Increase price of primary school meals by 10p	£54k	Price increase £2.00 to £2.10	Low
Increase price of staff meals by 5%	£3k	e.g. carvery set menu would raise from £4.70 to £4.95; daily special choice from £4.10 to £4.30 and sandwich from £2.45 to £2.60	Low
Catering income from Secondary Schools	£20k	Increased catering income	Nil
Cessation of the Community	£355k	Removal of service	High

Safety Warden Service			
Increase in fee for retrieving stray dogs from pound	£3k	Price increase to £75 from £44.	Low
Introduction of charges for rat treatments	£20k	New Charge - £20 (plus VAT) per treatment reducing to £10 (plus VAT) for those on means tested benefits.	Low
Registrars - increase in ceremony fees	£10k	Increase in fees which range from 7.5% to 20% depending on day of the week and the venue.	Low
Trading Standards	£40k	Delete Fair Trading Officer post	Low
5% efficiency target for Pollution budgets & Emergency Planning budgets	£26k	Delete 0.5 full time equivalent Environmental Health Officer post	Medium
Sport & Leisure - changes in VAT for leisure pricing	£50k	Some clubs may have to pay more for the service	Low
Building Cleaning	£15k	Increase in income	Nil
Community Centres - withdrawal of funding for 2 Centres not in CCBC ownership	£13k	Reduces subsidy to user centre ownership for Glan-y-Nant and Rudry Community Centres	Low
Community Centres - reduction of 1 hour Caretaker support across all Centres	£18k	Additional charge from community centres committees	Low
Community Centres - reduction of all Caretaker support across all Centres from October	£79k	Additional charge from community centres committees to fund the caretakers salary. Part Year from 1st October 2019	High
Community Centres - closure of 4 Centres	£23k	Tirphil, Phillipstown, Channel View & Lower Rhymney* (*already closed)	Medium
Bowling Green rationalisation programme	£10k	Ongoing phased removal of the grants to bowls clubs as previously agreed by Cabinet	Nil
Review of Pavilion Attendant provision	£30k	Reduction of pavilion attendant hours	Nil
Parks & Countryside - reduction in Community Asset budget	£54k	Cessation of minor infrastructure maintenance and upgrades; e.g. gates and barriers etc.	Low
Parks & Countryside	£20k	Reduction in machinery budget	Low
Reduction in playground maintenance budget	£10k	Reduced ability to replace play equipment	Low
Parks & Countryside	£44k	Staffing restructure (reduction in Area Parks staff)	Low
Removal of one application of the weed spraying contract	£32k	Reduced service	Low
Green Spaces/Cemeteries	£100k	Staff restructure	Low
Green Spaces/Cemeteries	£40k	Increase in Cemeteries income	Nil
Waste Management	£166k	Cleansing staffing reductions	Medium
Waste Management - introduce charge for bulky waste collections	£50k	A charge of £16 for 1 to 3 items (for all items other than fixtures and fittings).	Low
Waste Management	£53k	Rationalise the waste collection service offered to farms and outlying properties by requesting more properties bring their waste	Low

		to the kerbside.	
Waste Management	£193k	Reduction in mechanical sweeping	Medium
Waste Management - closure of 2 Civic Amenity Sites	£98k	Civic Amenity Sites at Penallta and Aberbargoed	Medium
Waste Management	£50k	Reduction in Public Engagement Budget	Low
Civic Amenity Sites to shut an additional day	£38k	Reduced service (assumes 4 remain open)	Medium
Waste Management	£5k	Development of an electronic Commercial Waste System	Nil
Waste Management - closure of all 5 Public Conveniences	£74k	Closure in all towns (Twyn to stay open as this is managed within the Visitor Centre)	High
Waste Management	£34k	Reduction in the level of weekend cleansing	Medium
Waste Management	£6k	Reduce number of Supervisor's vans	Nil
Ty Duffryn - standing charges and lease income	£394k	A new lease agreed with Third Party Operators	Nil
Enterprise House - termination of lease	£67k	Staff moving to Tredomen	Nil
Reduction in Corporate Property Disability Discrimination Act (DDA) budget	£50k	Reduced DDA budget availability	Nil
Energy savings from LED lights in Ty Penallta	£20k		Nil
Reduction in cleaning of Corporate Buildings	£15k		Nil
<b>TOTAL SAVINGS FOR COMMUNITIES DIRECTORATE £4,404k</b>			

<b>SOCIAL SERVICES &amp; HOUSING</b>			
<b>Proposal</b>	<b>Saving</b>	<b>Description</b>	<b>Public Impact</b>
<b>Budget realignment and vacancy management with no Public Impact</b>	<b>£216k</b>	Children's Commissioning Consortium Cymru (4C's) rebate - joint commissioning of children's placements (£35k); Families First (£23k); Customer Services restructure (£20k); Domiciliary Care client income (£25k); Extra Care (£20k) 5% efficiency target for Office Expenses (£9k); Private Housing - staffing restructure (£34k); Revise staff apportionments between General Fund and Housing Revenue Account (HRA) (£50k)	
Children's Services review of admin support	£186k	To be achieved through back office restructure	Low
Review of Barnardo's contract	£189k	Potential reduction in Family Support Services	Medium
Review of staffing budgets in Adult Social Services	£550k	To be achieved through back office restructure	Low
Review of non-Residential Charging Policy	£100k	Propose changes to the current non-residential charging policy to ensure equity for all service users to include: charging for support element of domiciliary care, charging for day opportunities in a community setting, and charging for day opportunities provided by the independent and third sector.	Low
Retender of Shared Care Respite Contract currently held by Action for Children	£50k	All of these savings could be achieved through a re-design of services including closure of a day base (Twyn Carn) with little impact on service users. E.g. Service users could receive a similar service but in a different location. Promotion of independence to enable people to meet their own outcomes.	Low
Review of Day Services to achieve a budget reduction of 6%	£300k		Low
Implications of Social Services & Wellbeing Act 2014	£150k		Low
Review of external day care	£205k		Low
Cap inflationary uplifts on external contracts	£3k	Minor reductions could be achieved through efficiencies within the provider organisation	Nil
Non renewal of Mental Health Carers Support contract	£34k	Full year effect of not renewing the contract that ends on 31/03/19. Consultation currently ongoing	Low
Income generation - Ty Hapus	£25k	Will offer for use by other local authorities and ABUHB	Nil
Cease contribution to SEWIC (Social Services South East Wales collaboration)	£15k	Regional agreement has been reached to cease a back office function with no public impact	Nil
Dissolution of South East Wales IT Consortium	£22k	Full year effect of termination of a regional arrangement for back office IT Support in 2018/19. This support is now provided through the Regional WCCIS Service.	Nil
Removal of Homeless Prevention Fund budget	£46k	To be funded through growth in RSG	Nil
Llamau grant reduction	£3k	Reduced service already being provided	Nil
<b>TOTAL SAVINGS IN SOCIAL SERVICES AND HOUSING £2,094k</b>			

**CORPORATE SERVICES (FINANCE, PROCUREMENT & CUSTOMER SERVICES, IT, PROPERTY, HR & COMMUNICATIONS AND HEALTH AND SAFETY)**

<b>Proposal</b>	<b>Saving</b>	<b>Description</b>	<b>Public Impact</b>
<b>Budget realignment and vacancy management with no Public Impact</b>	<b>£731k</b>	Environment Finance - vacant post (£24k); Environment Finance – restructure (£33k); Deletion of former Outcome Agreement budget (£40k); Equalities Team - reduction in publicity and promotion budgets (£4k); Reduction in Welsh Language Translation budget (£10k); Corporate Policy - Service Review (£67k); Information Technology (£150k); Reduction in Public Service Broadband Aggregation (PSBA) charges (£132k); Reduction in telephony costs and line rentals (£35k); Staffing restructure in Central Services (£33k); Human Resources – restructure (£120k); Health & Safety – restructure (£83k)	
Housing Benefits - vacant post	£27k	Could increase performance if post filled	Low
Housing Benefits - New Burdens funding	£42k	Could increase performance if post filled	Low
Additional grant and fees and charges income	£67k	Income	Nil
Customer Services - management/team leader restructure	£108k	Front line service but no impact on service delivery due to revised working practices.	Low
Customer Services - potential retirement	£26k	Front line service but no impact on service delivery due to revised working practices.	Low
Reduction in voluntary sector Service Level Agreements (SLAs)	£42k	Directly impact Voluntary Sector SLA payments.	Medium
Reduction in Technical Assistance budget	£5k	Reduction in budget which is used to provide technical advice and guidance to Voluntary sector to allow them to access external grant programmes.	Low
Reduction in Well-being budget	£10k	Reduction in budget used to support well-being activities.	Low
Cease the use of Ffynnon	£12k	New ways of working	Nil
Mailroom	£4k	Reduce to a single van	Nil
Agenda distribution	£5k	cessation of delivery of papers to Members	Nil
<b>TOTAL SAVINGS FOR CORPORATE SERVICES £1,078k</b>			



<b>MISCELLANEOUS FINANCE</b>			
<b>Proposal</b>	<b>Saving</b>	<b>Description</b>	<b>Public Impact</b>
<b>Budget realignment and vacancy management with no Public Impact</b>	<b>£383k</b>	Pension contributions former Authorities (£50k); External Audit fees (£50k); Welsh language (£53k); Business Rates (NNDR) on empty properties (£131k); Rent Allowances, War Widow Concessions - budget realignment (£10k); Reduction in Careline budget (£20k); Reduction in Carbon Management Scheme budget (£25k); Class 1A NI Contributions (Tusker) (£40k); Reduction in miscellaneous items budget (£4k)	
Solar PV Panels	£15k	Income	Nil
Communities Match Funding Pot	£15k	Withdrawal could impact on 2 events <b>(Bargoed Ice Rink and Senghenydd Splash Pad)</b> . Community council/sponsorship funding would be needed to continue with the events.	Low
<b>TOTAL MISCELLANEOUS FINANCE £413k</b>			

#### TEMPORARY ONE OFF SAVINGS 2019-20 ONLY

<b>Proposal</b>	<b>Saving</b>	<b>Description</b>	<b>Public Impact</b>
<b>EDUCATION &amp; LIFELONG LEARNING</b>			
Local Management of Schools LMS Contingency - 23% Reduction	£45k	Current budget is £193k, this will reduce to £153k prior to this £45k proposed reduction. This leaves just £108k to deal with in year formula issues. Consequently if an issue arises will need to consider the use of LMS Contingency balances - subject to formal approval.	Medium
<b>COMMUNITIES</b>			
Community Regeneration Community Projects - 53% Reduction	£35k	Impact on ability to fund small projects that do not have specific funding	Low
Business Grants - 50% Reduction	£25k	Reduced funding for Businesses.	Low
Community Regeneration Fund - 100% Reduction	£50k	Impact on Voluntary Organisations. This is the remaining budget.	Low
Winter Maintenance - 54% Reduction	£500k	Alternative funding via winter maintenance reserve	Nil
Public Rights of way -50% Reduction	£31k	Deterioration in Public Rights of Way	Low
Maintenance of Land - 50 % Reduction	£15k	Deterioration in maintenance of land	Low
Temporary reduction in Carriageway Resurfacing	£110k	Alternative funding sought from Welsh Government	Low
Temporary reduction in Carriageway Surface Dressing	£800k	Alternative funding sought from Welsh Government	Low

Temporary reduction in Structures Maintenance budget	£40k	Alternative funding sought from Welsh Government	Low
Temporary reduction in Highways Reactive Maintenance budget	£43k	Alternative funding sought from Welsh Government	Low
Temporary reduction in Risca Canal Maintenance budget	£40k	Reliant on capital project	Low
RCCO Waste Vehicles - 100% Reduction	£390k	Risk to vehicle availability/reliability	Low
<b>Corporate Property</b>			
Property Maintenance - 20% Reduction	£309k	Reduced funding available for discretionary work.	Low
<b>Total Communities</b>	<b>£2,388k</b>		
<b><u>SOCIAL SERVICES &amp; HOUSING</u></b>			
Reduce Growth provision	£300k	Would only meet existing need but does not allow for any demographic increases from August 2018 or for any fee increases in excess of inflation.	High
<b>Total Social Services &amp; Housing £300k</b>			
<b>CORPORATE SERVICES</b>			
<b>Information Technology - PC Refresh -100% Reduction</b>	£129k	Replacement PC and printer capacity Budget £132k	Nil
<b>Miscellaneous Finance</b>			
Deferred Borrowing - 4.4% Reduction	£500k	Reduces opportunity to use as a one off underspend on capital schemes.	Low
<b>Total Corporate Services and Miscellaneous Finance £629k</b>			
<b>Total 2019-20 Temporary Savings Proposals £3,362k</b>			

**TOTAL SAVINGS FOR WHOLE AUTHORITY £14.7m**

## **COUNCIL TAX**

**INCREASE COUNCIL TAX BY 6.95% FOR 2019/20**