



Caerphilly's Budget Challenge

Residents across the Caerphilly county borough are being urged to have their say on proposals to deliver over **£12.4million** in council savings next year (2016/17).

On Wednesday 14th October the authority's Cabinet agreed a list of draft savings for the next financial year and these are now subject to a period of widespread public consultation. The proposals also include a **3.9% increase in Council Tax** for 2016/17.

Leader of the council, Cllr Keith Reynolds said, "We are continuing to manage our budget and protect key services wherever possible, despite the significant cuts that are being passed down from the UK government.

"We will continue to prioritise our funding to protect vulnerable people and front line services, but our savings targets are very tough and we will need to take more difficult decisions over the next few years.



"I would urge as many people as possible to have their say as part of this consultation so that we can define our priorities and deliver a budget that matches the needs and aspirations of our community," he added.

The council has been working hard to minimise the impact of the cuts on local residents. In fact, around 70% of the £12.4million planned savings would not have a direct impact on the public and can be achieved through 'back office' savings such as vacancy management, structural reviews and minor changes to service provision within the council.

The budget consultation will run from Monday 19th October for a period of 12 weeks ending on the 8th January 2016. The feedback will then be considered as part of the final budget report which will be presented to the council in the New Year.

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Mae'r ddogfen hon ar gael yn Gymraeg, ac mewn ieithoedd a fformatau eraill ar gais.
This document is available in Welsh, and in other languages and formats on request.

Savings proposals 2016/17

Have your say

The following tables detail the comprehensive list of savings proposals agreed by the council's Cabinet in October this year.

SOCIAL SERVICES & PUBLIC PROTECTION		
Savings that will have no direct impact on the public	£1.633m	
Introduce charge to Schools for the setting up of sandwich places	£174k	This is currently provided free of charge to schools and under this proposal schools will be charged for the service. Schools may choose to make their own arrangements for sandwich place settings in which case the Catering Service will be able to reduce staffing hours and still realise a saving
General Enforcement	£20k	Reduction of one post in the Team. This may lead to potential delays in specific investigations
Rat Treatment Fees	£20k	This proposal would introduce a charge for rat treatments. Rat treatments in domestic premises are currently undertaken free of charge. A charge of £20 is proposed
Increase Registration Fee charges	£10k	Increase in ceremony fees in line with cost of providing the service
Removal of Trading Standards Officer post	£45k	Retirement of Senior Trading Standards Officer, backfill from within service resulting in loss of Trading Standards Officer post
Reduce the levels of CCTV staff cover for certain shifts	£18k	Reduce all CCTV day shifts to single staffing and reduce 50% of evening shifts from 3 to 2 operators
Commissioned Assessments and Therapies - Reduce budget	£50k	Attachment Therapies, Post Adoption Support and Life Story work will cease. Court ordered assessments will need to be prioritised including parenting capacity and drugs testing
Reduce Independent Foster Agencies by 10 placements over 2 years	£150k	Reduce total number of placements with independent foster care agencies by 5 each year through early intervention and prevention
Decommission Care & Repair (Safety at Home) Contract	£12k	Loss of service would impact on potential future service users who would be required to fund their own provision via the handyman scheme
Decommission GAVO contract	£5k	This represents the Social Services contribution to the Council's grant
Domiciliary Care (Extra Care Plas Hyfryd and Cefn Glas) – Review levels of support	£18k	Review the proportion of service users with high, medium or low needs that are accommodated at these facilities so that the overall level of support can be reduced. Both establishments have vacancies and no waiting lists
Domiciliary Care - Review care packages provided by independent sector providers against monitoring information	£160k	Review existing care packages in light of actual care received by service users. Impact on service users and carers should not be evident
Domiciliary Care Client Income - Realign budget to reflect outcomes from Members Task & Finish Group	£150k	Continue to implement the 'above inflation' increases in charges for non-residential care already approved by Members
Externally commissioned Respite Care for older people and adults with physical disabilities	£15k	Reduce levels of Respite Care provided through working with people differently. This could impact upon carers if alternatives are not found



Equipment & Adaptations	£100k	Implementation of a new funding formula already agreed by the Management Advisory Board will achieve part of this saving. A reduction in the range of equipment provided will reduce logistic costs. People will be expected to purchase some items of equipment themselves
Meals on Wheels - Increase in charge of 50p per meal	£44k	May result in a decrease in uptake which could impact on the long-term sustainability of the service
Office Accommodation Rationalisation	£50k	Rationalisation of the office bases used by Social Services in response to reductions in the workforce resulting from other MTFP proposals
Increase price of school meals by 10p from Sept 2016 i.e. from £2.15 to £2.25 (Secondary)	£24k	This will increase expenditure to the parent by 50p per week per child in the family. However, CCBC has one of the lowest costs for a school meal. This will not impact upon those in receipt of free school meals
Increase price of school meals by 10p from Sept 2016 i.e. from £1.90 to £2.00 (Primary)	£28k	This will increase expenditure to the parent by 50p per week per child in the family. However, CCBC has one of the lowest costs for a school meal. This will not impact upon those in receipt of free school meals
Deletion of 1.5 Environmental Health Officer Posts - Pollution Team	£67k	A reduction in the Team from 5 to 3.5 will impact on response times and the ability to run a service during times of annual leave or other absence. There is potential for impact on all service users including members of the public and other Council services e.g. Planning & Licensing
Provide CCTV service in main town centres only	£4k	The saving will be achieved in maintenance and power costs. Village and smaller town cameras tend to record fewer incidents of crime and disorder as there is less activity in those areas. However the system does provide a deterrent effect. Cameras were located in such areas as a response to crime and anti-social behaviour that may no longer be prevalent
Decommission Age Concern Hospital Discharge contract	£47k	Services would not be provided for low level need to facilitate discharge from hospital e.g. shopping as this is no longer provided by the Authority
Decommission DEWIS Advocacy Contract (Residential Homes)	£55k	Loss of service would impact on people currently accessing the service. However, there are other advocacy services available that could be commissioned on an individual basis if required
Decommission 2 Luncheon Club contracts	£11k	Loss of service would impact on people currently accessing the service if provision was reduced or terminated
Decommission Stroke Association contract	£17k	Loss of service would impact on people who could access the service in future. However, funding from the Intermediate Care Fund has been utilised to develop an Early Supported Discharge Scheme for people suffering from strokes
Reduce Crossroads Advocacy contract by 20%	£13k	Some of the savings could be achieved by efficiencies within the voluntary organisation but more likely to result in a contraction of service provision. Loss of service could impact on people currently accessing the service and their Carers. Other advocacy services do exist and could be commissioned on an individual basis if required

Domiciliary Care - Provide domestic support in exceptional circumstances only	£153k	Cease to provide domestic support to clients unless there are exceptional circumstances. Reviews will be undertaken with all existing service users to identify alternatives
Domiciliary Care - Provide laundry service in exceptional circumstances only	£138k	Cease to provide a laundry service unless there are exceptional circumstances. Reviews will be undertaken with all existing service users to identify alternatives
Domiciliary Care (Sitting Services) - Cease provision of night sitting for new users unless exceptional circumstances and reduce budget by 20%	£75k	Where there are exceptional circumstances this will be covered by the Emergency Care at Home Team. Existing night services to remain and taper off. Assessment & Care Management Staff will work with carers to identify different solutions using their existing networks. Potential impact on carers in terms of development of waiting lists or reduction in levels of service provided
Day Care and Day Opportunities Services - Review of discretionary service provision	£250k	Further rationalisation of bases, hours of operation and potential cessation of some services. Some service users will need to be re-located
Respite Care - Reduce number of Learning Disability establishments from 2 to 1 and reduce the overall number of respite care nights provided	£76k	Close 1 of the 2 Council owned Respite homes and provide a reduced number of respite nights overall. This could impact on families/carers and result in more long-term placements if alternatives not established
Supported Living - Externalisation of in-house provision	£109k	No longer provide direct care support in the 7 Supported Living homes that are currently staffed by Social Services employees and commission the care from the Independent sector instead. Service users could experience a change in staff, although TUPE Plus would apply
Reduce operational Breakfast Clubs costs by 1 hour of staffing per day	£60k	Staffing hours would be reduced by 1 hour in all Breakfast Clubs
Reduce Community Safety Warden Service	£40k	Withdrawal of the service on a Sunday or cutting the service to the late shift only. This would involve a reduction in hours of existing staff and/or a reduction in posts. Staffing complement would need to reduce from 9 FTE's to 7.6 FTEs
Blackwood Resource Centre - Review care packages and demand trends to identify further efficiency savings	£50k	Will need to ensure that social work assessments are proportionate and limit the use of the Centre to those with no other alternative
Barnardo's Family Support & Young Carers Contracts	£50k	Reduced support to families in need and young carers. Less support could result in family breakdown with increased numbers of children being placed on the child protection register or becoming looked after
Review of Team structures within Children's Services	£77k	This could result in children and young people being left vulnerable and at risk with increased numbers placed on the child protection register or becoming looked after

TOTAL SAVINGS FOR SOCIAL SERVICES & PUBLIC PROTECTION - £4,017,000



EDUCATION & COMMUNITY SERVICES

Savings that will have no direct impact on the public	£2.353m	
Reduction in Allotment Grants to federations in former Islwyn & Rhymney Valley areas	£14k	A reduced annual grant will be allocated to both federations, who manage allotments on behalf of the Authority
Further reduction in Playground Maintenance Budget	£9k	There will be a reduced budget available to fund replacement and additional items of play equipment. There may be periods when play grounds are out of commission for longer periods than in previous years. Health and Safety responsibilities will be maintained
Removal of 5 additional posts in Cleansing and reconfiguration of staffing structure	£110k	Deletion of posts. Minimal impact on cleansing standards
Introduction of Admin (Waste Transfer Note) charges for Commercial Waste customers	£20k	This will only impact on commercial waste customers and is already charged by service competitors and many other Local Authorities
4% increase in Leisure Centre charges	£50k	A further increase of 4% is also proposed for 2017/18
Changing the pricing structure for Caerphilly Adventures services	£18k	A further increase is also proposed for 2017/18
Removal of the revenue budget for a 50% contribution to schools one-off maintenance projects	£329k	A separate report will be prepared outlining a proposal to make a contribution to the cost of such works from LMS balances
Libraries - Book Fund reduction	£55k	Total Book Fund budget is currently £377k
School Crossing Patrol Site reduction through necessary site assessments	£10k	Ongoing application of national criteria to sites that become vacant via SCP resignation (average 4 sites per year). This approach is already established and has been applied for the last 18 months, therefore impact should be low i.e. at specific sites only
Increase car park Excess Charge Notice from £30 to £40	£25k	Amend the arrangements for issuing ECN's
Reduce Traffic Management operational budget	£10k	Reducing the revenue budget for Traffic Road Orders e.g. double yellow lines
Community Response Team (CRT)	£9k	This will be achieved by reducing the programme of CRT works in CCBC and efficiencies in material supplies and procurement. The public may note slower response times to defect enquiries and a reduced amount of Streetscene works done by this Team
Bowling green rationalisation	£50k	This will be achieved through the merger of some facilities and bowling clubs taking on an element of self-management, and where the Council continue to provide, a reduced maintenance regime will be agreed. If some facilities close, this will result in members of the public having to join/transfer their membership to existing clubs to enable their continued participation in the sport
Transfer of Bedwas Leisure Centre to Bedwas High School	£50k	Bedwas High School will be provided with a subsidy per annum to manage the facility in accordance with curriculum priorities. There may be some limited public usage. Any reduction in swimming provision can be mitigated through delivery programmes developed by Bedwas High School and Caerphilly Leisure Centre
Review of Community Centres	£64k	This will be subject to a report from a Task and Finish Group
Community Education - Contribution to GAVO Play Programme	£20k	Reduce budget to GAVO towards Summer/Play Programme. This will impact on the voluntary sector as funding is utilised for a post
Review of car parking charges	£50k	Review of tariffs on all Council Pay & Display car parks, together with a review of locations

Reduce planned carriageway operational resurfacing budget	£50k	This will be achieved by reducing the annual area of treatment. This may diminish the quality and resilience of the carriageway, which may lead to increased defects and potentially increased claims for damages/insurance challenges. A further saving of £50k is proposed for 2017/18
Reduce carriageway surface dressing budget	£100k	This will be achieved by reducing the number of surface dressing treatments for deficient roads in CCBC. This may diminish the quality and resilience of the carriageway, which may lead to increased defects and potentially increased claims for damages/insurance challenges. A further saving of £200k is proposed for 2017/18

TOTAL SAVINGS FOR EDUCATION & COMMUNITY SERVICES - £3,395,000



ECONOMIC DEVELOPMENT, REGENERATION & PLANNING AND HOUSING

Savings that will have no direct impact on the public	£280k	Economic Development, Regeneration & Planning
Savings that will have no direct impact on the public	£116k	Housing
Pre-Planning Advice - Charging for service	£5k	Householders will be charged a fee of £48
Review of Events Budget	£17k	Increasing fees and charges for stall holders. Possible reduction in stall holders but demand remains high
Community Regeneration Fund - Reduce Budget	£20k	10% reduction in Grants allocated. Possible impact as external bodies may have to look elsewhere
Contribution to Care & Repair service	£10k	Withdraw funding for Care & Repair operational running costs
Cease payment for the Family Intervention Project (Housing Advice)	£15k	Removal of this funding whilst continuing to support the Valleys Inclusion Project will provide better value for money. Impact will be low due to the small number of families supported
Evaluate options to reduce the deficit at Blackwood Miners Institute	£37k	A review of the operating model for Blackwood Miners Institute will be undertaken. This review will deliver further savings in 2017/18
Evaluate options to reduce the deficit at the Winding House Museum	£34k	A review of the operating model for the Winding House Museum will be undertaken. This review will deliver further savings in 2017/18

TOTAL SAVINGS FOR ECONOMIC DEVELOPMENT, REGENERATION & PLANNING AND HOUSING - £534,000

CORPORATE SERVICES

Savings that will have no direct impact on the public	£1,583k	
Council Tax - increase in court fees	£23k	This will be achieved through a circa 8.5% increase in fees. The increased charge will be paid by individuals whose Council Tax arrears are passed to the courts.
Customer Services - Further reduction in Customer Services opening hours	£52k	Close Customer Service Centres for one day a week on a rolling basis, enabled by further channel shift to digital services & less face to face customer contact.
Customer Services - Cease mobile Customer Service Centre	£70k	Cease to operate Mobile Customer Services Centre, savings on staff resource and vehicle operating cost savings. Footfall is currently very low
Policy - Reduce voluntary organisation budget	£30k	This budget has not been reduced to date and this proposal represents an 8.7% cut from October 2016
Closure of 50 worse condition buildings	£15k	Ongoing exercise to dispose of 50 worse council properties, based on condition, costs etc. Savings will be delivered over more than one financial year
Transfer of Blackwood Customer First lease	£16k	Lease to be transferred to Housing Revenue Account (HRA) and premises to be used as Area Housing Office. There may be some minor inconvenience to the public in the early stages of the move

TOTAL SAVINGS FOR CORPORATE SERVICES - £1,790,000

ADDITIONAL WHOLE AUTHORITY COSTS

General savings that will be made across the organisation that have no direct impact on the public e.g. debt charges, insurance costs and employer pension contributions.

TOTAL SAVINGS FOR WHOLE AUTHORITY - £2,696,000



COUNCIL TAX

Increase Council Tax by 3.9% for the 2016/17 financial year

This equates to the following increase per week:



CCBC BUDGET 2015-16

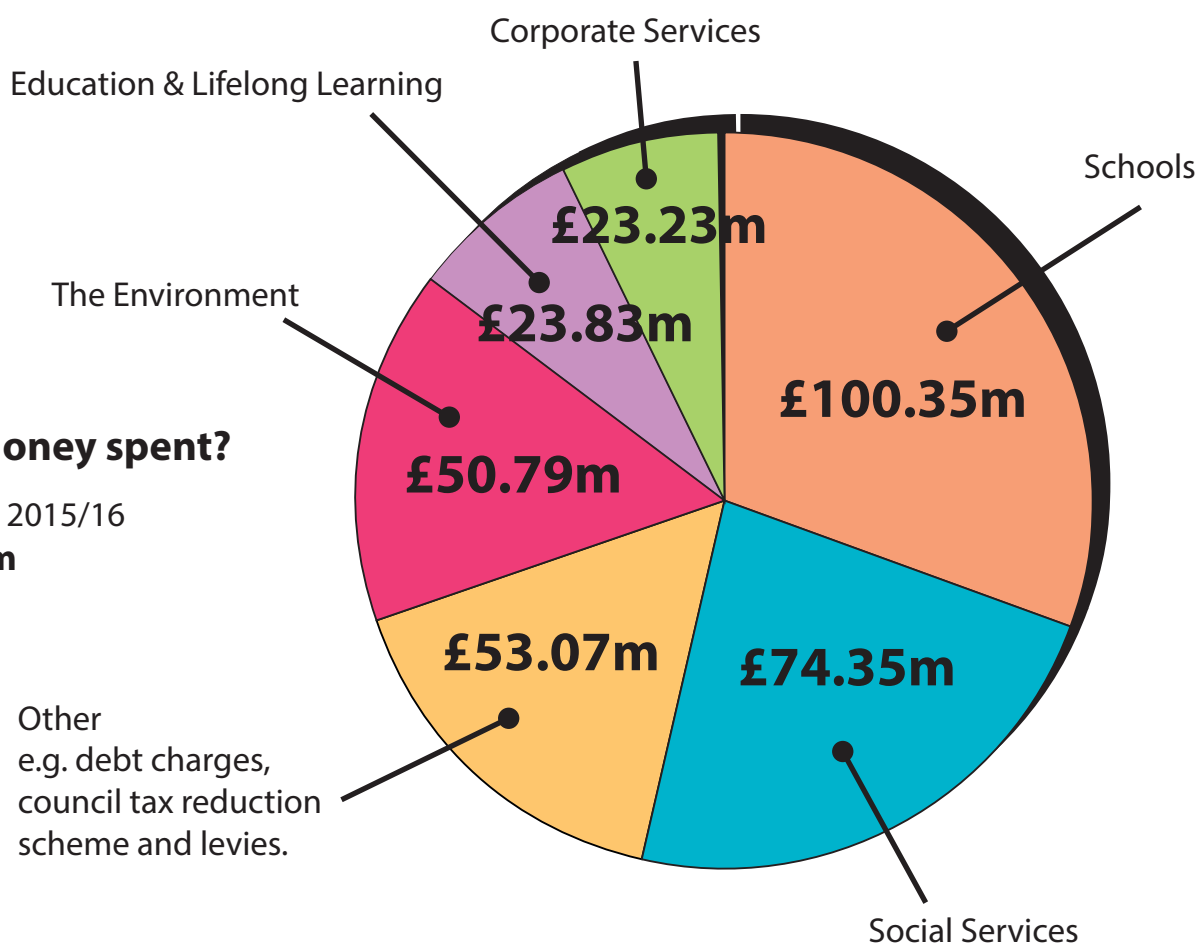
Where does the money come from?

Revenue Support Grant (from Welsh Government)	£212.84m
Share of NNDR (Business Rates - funded by Welsh Government)	£50.85m
Council Tax	£58.85m
Outcome Agreement Grant (from Welsh Government)	£1.88m
Use of General Reserves (Improved recovery in respect of Council Tax)	£1.20m
Total	£325.62m

How is the money spent?

Revenue Budget 2015/16

Total £325.62m



How much do we need to save?

Potential Savings Targets

