**C Y N G O R T R E F C A E R F F I L I**

**C A E R F F I L I T O W N C O U N C I L**

**CLERC Y TREF: MAER Y TREF:**

**TOWN CLERK: TOWN MAYOR:**

**P G Davy Cllr M Prew**

29th January 2024

An **Extraordinary Meeting** of the **Caerphilly Town Council** will be held on **Monday 5th February 2024** at **6.30 pm** by **Multi Location**

Any Member requiring further information on any item should contact me before the Meeting.

Phil Davy

Town Clerk

**A G E N D A**

1. To note Members’ attendance and to receive any apologies for absence.

2. Declarations of Interest in any item.

3. Caerphilly County Borough Council

Draft Budget Proposals for 2024/25

The meeting will be held in accordance with Section 47 of the Local Government and Elections (Wales) Act 2021 by multi location.

Any member of the public or media wishing to attend this meeting by remote access should contact the Town Clerk at:

[caerphillytowncouncil@outlook.com](mailto:caerphillytowncouncil@outlook.com)

All documentation about and relating to this and any other Town Council meeting undertaken by hybrid format or fully by remote access will be made available on the Town Council website:

[www.caerphillytowncouncil.co.uk](http://www.caerphillytowncouncil.co.uk)

**Address: Twyn Community Centre The Twyn Caerffili CF83 IJL**

**Telephone: 07950 935822**

**E-mail: caerphillytowncouncil@outlook.com**

**Office hours: By Appointment Monday to Friday**

**Agenda Item 3**

**Report to Town Council 5 February 2024**

**Caerphilly County Borough Council – Draft Budget Proposals for 2024/25**

A copy of the above report has been previously circulated to Members.

The report sets out details of a range of cost and service pressures that require funding, details of proposed savings and the use of reserves, along with a proposed increase of 6.9% in Council Tax to enable the Council to set a balanced budget for the 2024/25 financial year. There are proposed permanent and temporary savings totalling £30.984m and the proposed one off use of reserves of £11.394m. Further potential savings of £46.7m may be required in the two year period 2025/26 and 2026/27.

The following statement is included within the body of the report:

“It is inevitable that the Authority will be smaller moving forward and service levels in many areas will need to be reduced or even removed.”

The draft budget is subject to public consultation between 22 January and 13 February. Views are particularly sought on the specific draft proposals highlighted within the report where there is a potential impact on the public. The final budget will be presented to Cabinet and Council for approval on 27 February.

A copy of appendix 2 of the report has been extracted and is attached. This lists the draft savings proposals and attention is drawn to:

EE10 Close Coffi Vista and lease building to private sector (possible additional income with the lease). Staff to be redeployed. Permanent saving £78,044.

EE20 Hold two vacant Community Safety Warden posts pending the outcome of a wider enforcement review. Temporary saving £80,000

EE24 Increase fees for the use of outdoor sports pitches (rugby, football, cricket) to generate 20% additional income. Permanent saving £12,750

SS10 Temporary adjustment to Home Assistance and Reablement budget to reflect current difficulties in recruiting carers and securing care packages. Temporary saving £1,050,000.

SS11 10% increase in hourly charge for Home Care. Permanent saving £26,000.

ELL24 Schools to absorb £3m of 2024/25 projected cost pressures of £8.283m. Permanent saving £3m.

Members are invited to consider and determine a Town Council response to the CCBC draft budget for 2024/25.

Phil Davy, Town Clerk