

2020/21 Draft Savings Proposals

Appendix 1

Proposed Saving		£000's	Comments	Public Impact
A) Being more efficient				
A01	Education & Lifelong Learning - Adult Education - Delete Vacant Manager's post.	42	Service review & restructure.	Nil
A02	Education & Lifelong Learning - 14-19 Initiative Transport Costs - Budget realignment.	25	Proposal based on recent spend profile.	Nil
A03	Education & Lifelong Learning - Support Services and Resources - Delete Vacant post.	15	Service review / vacant post not filled.	Nil
A04	Education & Lifelong Learning - Library Service - Delete Library Manager post.	50	Service review & restructure. Displaced postholder now part of the 21st Century Team.	Nil
A05	Education & Lifelong Learning - Education Welfare Service - Restructure of Service.	28	Restructure within the Team at the end of March 2019, allowed a review of the structure with a subsequent saving.	Nil
A06	Education & Lifelong Learning - Music Service - Curriculum Leader - Vacant post.	59	Vacant post not filled following review.	Nil
A07	Education & Lifelong Learning - Music Service - Delete Music Teacher post but some hours retained.	26	Vacant post not filled following review.	Nil
A08	Education & Lifelong Learning - Music Service - Delete Music Teacher post.	53	Vacant post not filled following review.	Nil
A09	Education & Lifelong Learning - Specialist Teacher - Delete Vacant post.	33	Vacant post not filled following review.	Minor
A10	Education & Lifelong Learning - Library Service - Back office efficiencies & transport related savings.	18	Budget realignment based on trend & review.	Nil
A11	Education & Lifelong Learning - 1 Caretaker at Crumlin Institute not replaced.	11	Vacant post not filled following review.	Nil
A12	Education & Lifelong Learning - Youth Service - Deletion of Admin. Post.	21	Vacant post not filled following review.	Nil
A13	Education & Lifelong Learning - Youth Service - Duty Officer/Caretaker post not replaced when the postholder left in the Autumn.	25	Vacant post not filled following review.	Nil
A14	Education & Lifelong Learning - Youth Service - Deletion of Part-time Grade 10 vacant post.	28	Vacant post not filled following review.	Nil
A15	Education & Lifelong Learning - Early Years Team	15	Savings identified following a general spend review. No impact on staff.	Nil
A16	Education & Lifelong Learning - 1.5% reduction EAS Main Contract.	15	As advised by EAS (Education Achievement Service).	Nil
A17	Education & Lifelong Learning - Gwent Sensory & Communication Support Unit (SENCOM) - 1% reduction	7	Savings target for Sensory Service - hosted by Torfaen BC - for 5 LA's. [£7k relates to CCBC saving only].	Nil
Sub-Total: -		471		
Doing things differently				
B01	Education & Lifelong Learning - Library Service - Deletion of 2 Community Librarian posts (Grade 8)	80	6 Community Librarians reduced to 4, with each taking a share of the sites (currently split 6 ways). Not anticipated that compulsory redundancies will be required as alternative roles within a two grade level will become available following recent expressions of interest by staff (Council Workforce development initiative).	Minor
B02	Education & Lifelong Learning - Library Service - Workforce Remodelling - Additional saving linked to the MTFP savings proposal of £50k in 2019/20.	32	Workforce re-modelling - full year effect - part of 2019/20 savings proposals.	2019/20 Nil
Sub-Total: -		112		
Service reductions/cuts				
C01	Education & Lifelong Learning - 2% reduction in Individual Schools Budget.	2,060	The Individual Schools Budget (ISB) of £103m equates to circa 30% of the Authority's total net budget. We are currently working with schools to monitor the potential impact of a 2% reduction and early projections indicate that posts will need to be reduced in circa 20 to 25 Schools.	Moderate
C02	Education & Lifelong Learning - 2% reduction in Former Key Stage 2 Grant	30	Budget in 2019/20 is £1.5m. Impact across Primary Foundation Phase.	Minor
C03	Education & Lifelong Learning - 2% reduction in Secondary Additional Funding	22	Budget in 2019/20 is £1.08m. Impact across Secondary Schools.	Minor
C04	Education & Lifelong Learning - Youth Service - Reduction in top up to grant funded projects.	15	Funds sessional staff hours, vehicle, venue hire and other youth work delivery costs. Supports engagement in a timely manner with approximately 45 of the most vulnerable young people. Budget reduction may result in greater demand on other teams within the Youth Service.	Moderate
C05	Education & Lifelong Learning - Youth Service - Withdrawal of service from Bedwas High School.	6	Premise related saving. Service will be provided from an alternative venue at a reduced cost.	Nil

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Sub-Total: -	2,133		
TOTAL: -	2,716		