

APPENDIX 9**2017-18 Draft Savings Proposals**

Directorate	Service	Ref. No	Savings Proposal	Saving 2017/18 £,000
All	All	General Savings	Savings that will have no direct impact on the public	3,025
Corporate	ITCE	ICE23	Customer Services - Review feasibility of Pontlottyn Customer Services moving into Rhymney Library	8
Corporate	ITCE	ICE24	Customer Services - Close Newbridge cash office	8
Corporate	Legal	LG08	Policy - Reduce voluntary organisation budget	30
Corporate	Perf & Prop	PRP08	Corporate closure of 50 worse condition buildings	18
Soc. Serv.	Pub. Prot.	PP11	Catering - Reduce refuse collections to fortnightly	52
Soc. Serv.	Pub. Prot.	PP24	Reduce the levels of CCTV staff cover for certain shifts	18
Soc. Serv.	Soc. Serv.	SS10	Further reduction of 5 placements with Independent Foster Agencies	150
Soc. Serv.	Soc. Serv.	SS23	Domiciliary Care - (Extra Care Plas Hyfryd and Cefn Glas) – Review levels of support	18
Soc. Serv.	Soc. Serv.	SS24	Domiciliary Care - Review care packages provided by independent sector providers against monitoring information	160
Soc. Serv.	Soc. Serv.	SS34	Externally commissioned Respite Care for older people and adults with physical disabilities – Reduce levels of Respite Care provided	15
Soc. Serv.	Soc. Serv.	SS38	Charging for Meals on Wheels - Further increase of 50p per meal	44
Soc. Serv.	Soc. Serv.	SS42	Office Accommodation - 20% savings target as a result of downsizing Management, Fieldwork and Admin Structures	50

Directorate	Service	Ref. No	Savings Proposal	Saving 2017/18 £,000
Soc. Serv.	Pub. Prot.	PP01	Increase price of school meals by 10p from Sept 2016 i.e. from £2.15 to £2.25 (Secondary). Full-year impact of 2016/17 increase	24
Soc. Serv.	Pub. Prot.	PP02	Increase price of school meals by 10p from Sept 2017 (Secondary)	24
Soc. Serv.	Pub. Prot.	PP03	Increase price of school meals by 10p from Sept 2016 i.e. from £1.90 to £2.00 (Primary). Full-year impact of 2016/17 increase	27
Soc. Serv.	Pub. Prot.	PP04	Increase price of school meals by 10p from Sept 2017 (Primary)	28
Soc. Serv.	Pub. Prot.	PP17	Animal Trespass – Cessation of service	25
Soc. Serv.	Pub. Prot.	PP23	Provide CCTV service in towns Only	44
Soc. Serv.	Soc. Serv.	SS21	Domiciliary Care (Sitting Services) - Cease provision of night sitting for new users unless exceptional circumstances and reduce budget by 20%	75
Soc. Serv.	Soc. Serv.	SS32	Day care and Day Opportunities Services - Review of discretionary service provision	250
Soc. Serv.	Soc. Serv.	SS33	Respite Care - Reduce number of LD establishments from 2 to 1 and reduce overall number of nights respite provided	227
Soc. Serv.	Soc. Serv.	SS36	Supported Living – Externalisation of in-house provision	326
Soc. Serv.	Pub. Prot.	PP12	Reduce operational Breakfast Clubs costs by 1 hour of staffing per day	60
Soc. Serv.	Soc. Serv.	SS03	Blackwood Resource Centre - Review care packages and demand trends to identify further efficiency savings	50
Soc. Serv.	Soc. Serv.	SS04	Review of Barnardo's Family Support & Young Carers Contracts	50

Directorate	Service	Ref. No	Savings Proposal	Saving 2017/18 £,000
Soc. Serv.	Soc. Serv.	SS07	Review of Team structures within Children's Services	153
Education & Community Services	C & L	CL04	Reduction in Allotment Grants to federations in former Islwyn & Rhymney Valley areas	14
Education & Community Services	C & L	CL30	4% increase in Leisure Centre charges	50
Education & Community Services	C & L	CL31	Changing the pricing structure for Caerphilly Adventures services.	10
Education & Community Services	EDLL	EDLL22c	Libraries - Book Fund reduction	50
Education & Community Services	Eng	Eng04	School Crossing Patrol Site reduction through necessary site assessments	10
Education & Community Services	Eng	Eng05	Removal of School Crossing Patrol lunchtime service	40
Education & Community Services	Eng	Eng17	Community Response Team – Reduction in programme of works	10
Education & Community Services	Eng	Eng21	Introduce resident permit parking charge county-wide.	15
Education & Community Services	C & L	CL14	Bowling green rationalisation.	120
Education & Community Services	C & L	CL25	Transfer of Bedwas Leisure Centre to Bedwas High School	50
Education & Community Services	EDLL	EDLL20b	Community Education – Reduce contribution to GAVO Play Programme	30
Education & Community Services	Eng	Eng12	Review of car parking charges	80
Education & Community Services	Eng	Eng14	Reduce planned carriageway operational resurfacing budget	50

Directorate	Service	Ref. No	Savings Proposal	Saving 2017/18 £,000
Education & Community Services	Eng	Eng16	Street Lighting - further roll-out of new energy saving technology	100
Education & Community Services	Eng	Eng15	Reduce carriageway surface dressing budget.	200
Education & Community Services	C & L	CL32	Closure of Pontllanfraith Leisure Centre	70
Education & Community Services	EDLL	EDLL02b	Home to School / College Transport - Hazardous Routes	53
Education & Community Services	EDLL	EDLL02c	Home to School / College Transport - Statutory Distance	146
Education & Community Services	EDLL	EDLL02d	Home to School / College Transport - Post 16	438
Education & Community Services	EDLL	EDLL22d	Libraries – Review of Library Link service	80
Education & Community Services	Eng	Eng07	Public Transport – Review of existing services	115
Ec. Dev & Reg.	Ec. Dev & Reg.	ERP18	Review of Events Budget	17
Housing	Housing	H05	Withdraw funding for Care & Repair operational running costs	10
Ec. Dev & Reg.	Ec. Dev & Reg.	ERP24	Evaluate options to reduce the deficit of Blackwood Miners Institute	111
Ec. Dev & Reg.	Ec. Dev & Reg.	ERP25	Evaluate options to reduce the deficit at the Winding House Museum	102
			Total	6,930