

## 2018/19 Savings Proposals

Savings Proposal	£000's	Comments	Public Impact
<b>EDUCATION &amp; LIFELONG LEARNING</b>			
<b>PLANNING &amp; STRATEGY</b>			
Savings proposals with no public impact.	341.00		Nil
Maintenance of School Buildings - Withdrawal of budget for 50/50 schemes.	333.00	LMS Contingency balances to be used initially. However, In the medium to long-term this would have a significant impact on repairs and maintenance spend on our schools.	Medium
<b>Sub-Total: -</b>	<b>674.00</b>		
<b>LEARNING, EDUCATION &amp; INCLUSION</b>			
Savings proposals with no public impact.	353.00		Nil
Language Support Primary - Vacant posts.	66.00	2 postholders retired end of Summer Term 2017. No impact on statutory provision but some impact for Schools on discretionary provision.	Medium
School Improvement Initiatives - Budget reduction.	120.00	Initially low impact on Schools if Chief Education Officer is able to access Education balances. However, this is not a long-term solution so will rise to medium impact.	Medium
<b>Sub-Total: -</b>	<b>539.00</b>		
<b>LIFELONG LEARNING</b>			
Savings proposals with no public impact.	108.00		Nil
Libraries - Reduction in Book Fund.	25.00	Public unlikely to notice any significant impact, budget currently circa £380k.	Low
Libraries - Reduction in newspapers	20.00	Reduced Open Access provision within our libraries.	Medium
Youth Service - Removal of payment to GAVO for Holiday Scheme Co-ordinator.	15.00	The medium impact assessment is not in relation to the impact on service users but on the potential impact to GAVO. There would be minimal impact on service users as the Youth Service would take up any shortfall in capacity. GAVO would continue to be supported to the value of £25k.	Medium
<b>Sub-Total: -</b>	<b>168.00</b>		
<b>TOTAL: -</b>	<b>1,381.00</b>		
<b>SOCIAL SERVICES, PUBLIC PROTECTION &amp; POLICY</b>			
<b>CHILDREN'S SERVICES</b>			
Savings proposals with no public impact.	385.00		Nil
<b>Sub-Total: -</b>	<b>385.00</b>		
<b>ADULT SERVICES</b>			
Savings proposals with no public impact.	330.00		Nil
Decommission Age Concern Hospital Discharge contract	46.00	Decommissioning of contract for relatively low numbers of people receiving low level non-statutory services for a short period. Links to Information, Advice & Assistance and implementation of the Social Services & Well-Being (Wales) Act 2014 re. promoting independence.	Low

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Decommission 2 Luncheon Clubs contract.	12.00	A small number of people attend these 2 Luncheon Clubs. The service may need to cease or different arrangements will need to be put in place if an alternative funding stream cannot be found.	Low
Domiciliary Care Client Income - Realign budget to reflect outcomes from Members Task & Finish Group and Welsh Government Cap.	75.00	There is an expectation that WG will gradually increase the weekly cap on service users contributions for non-residential care which will translate into a small increase in income each year.	Low
Small reduction in externally commissioned Respite Care for older people and adults with physical disabilities.	30.00	The small reduction will be offset by alternative respite arrangements that can be provided through the Carers Respite Grant.	Low
Decommission DEWIS advocacy contract (residential homes).	12.00	Decommissioning of contract with £45k budget retained for spot purchase. Spot contract is more reflective of the level of service demand.	Low
Decommission Care & Repair (Safety at Home) contract.	13.00	Other schemes are available that provide this service.	Low
Decommission GAVO and MENCAP contracts.	57.00	MENCAP contract ended some time ago and the GAVO contract relates to GAVO's central costs.	Low
Decommission Stroke Association contract.	18.00	Alternative services available through the NHS.	Low
Reduce Crossroads (Advocacy) contract by 50%.	36.00	Advocacy services are available from other agencies.	Low
Implications of Social Services & Well-Being (Wales) Act 2014.	264.00	Potential service users for some services to be signposted to alternative low or nil cost services.	Low
<b>Sub-Total: -</b>	<b>893.00</b>		
<b>SERVICE STRATEGY/BUSINESS SUPPORT</b>			
Savings proposals with no public impact.	50.00		Nil
<b>Sub-Total: -</b>	<b>50.00</b>		
<b>PUBLIC PROTECTION</b>			
Savings proposals with no public impact.	133.50		Nil
Meals Direct - Removal of 1 Van Helper post.	7.50	Will require a severance payment.	Low
Schools Catering - Increase price of Secondary School meals by 10p from April 2018 i.e. from £2.15 to £2.25.	50.00	Will not impact on the most vulnerable families due to Free School Meal eligibility.	Low
Schools Catering - Increase price of Primary School meals by 10p from April 2018 i.e. from £1.90 to £2.00.	54.00	Will not impact on the most vulnerable families due to Free School Meal eligibility.	Low
Registrar's - Increase in ceremony fees in line with cost of providing the service.	10.00	To ensure costs of service provision are fully recovered.	Low
Environmental Health - Pest Control/Animal Trespass post	29.00	Vacant post.	Low
Meals Direct - Increase in charge for Meals on Wheels.	11.00	Proposed increase of 20p per meal.	Medium
Environmental Health - Rat Treatment Fees	20.00	Introduction of a £20 charge for household rat treatments.	Medium
Environmental Health - Deletion of vacant Community Safety Warden posts.	40.00	2 vacant posts to be deleted.	Medium
Environmental Health - Reduce Air Quality & Contaminated Land Monitoring & Contractors	15.00	Will result in reduced activity in these areas.	Medium
<b>Sub-Total: -</b>	<b>370.00</b>		
<b>CORPORATE POLICY</b>			
Savings proposals with no public impact.	79.00		Nil

Savings Proposal	£000's	Comments	Public Impact
Voluntary Sector - Reduction in Technical Assistance Budget.	4.00	Reduction in grants available to Voluntary Sector (total budget is currently £19k).	Low
Policy - Reduction in Well-being budget.	10.00	Reduction in grants available (total budget is currently £41k).	Low
<b>Sub-Total: -</b>	<b>93.00</b>		
<b>TOTAL: -</b>	<b>1,791.00</b>		
<b>COMMUNITIES</b>			
<b>REGENERATION &amp; PLANNING</b>			
Savings proposals with no public impact.	288.00		Nil
Business Support & Funding - Reduction in Community Regeneration Fund.	137.00	Community Regeneration Fund underspend of £115k in 2016/17. Budget for 2017/18 is £232k.	Low
Business Support & Funding - Reduction in Business Grants Budget.	12.00	Business Grants underspend of £4k in 2016/17. Budget for 2017/18 is £62k.	Low
Destinations & Events - Review of events at Llancaiach Fawr.	10.00	A review of events will be undertaken and some of those which are financially unviable will not be hosted in the future.	Low
Urban Renewal - Reduction in Publicity & Promotion budget.	7.00	Reduced frequency of Town Centre banner replacement and change-over and reduced expenditure on "Choose the High Street" campaigns.	Low
<b>Sub-Total: -</b>	<b>454.00</b>		
<b>ENGINEERING</b>			
Savings proposals with no public impact.	174.50		Nil
Highways Operations - Traffic Management minor works budget reduction.	6.00	Reduced programme and maximising grant applications for main schemes.	Low
Highways Operations - Reduction in Winter Maintenance budget.	35.50	This represents a 3.1% reduction in the budget and will be achieved through a review of gritting routes.	Low
Highways Operations - Street Lighting non-routine maintenance budget reduction.	5.00	New contract with external provider provides some efficiency with an increased fixed element, but with more items included in fixed element the non-routine can be reduced.	Low
Highways Operations - Consultancy/road survey budget reduction	4.00	Reduce the frequency of road condition reports	Low
Highways Operations - Reduction in Structures Service Level Agreement (SLA) budget.	20.00	Requires a new programme of inspection on a risk basis.	Low
Transportation - Road Safety salary budget reduction	25.00	Restructure of Team resulting in removal of 1 Road Safety post that transfers to School Crossing Patrol Supervisor (based on retirement).	Low
Transportation - School Crossing Patrol salary budget reduction.	38.00	Based on current vacant posts accumulated over time due to not meeting the ROSPA criteria when sites assessed after employee leaves/retires.	Low
Transportation - Accident Studies budget reduction.	10.00	New contract with external provider reduces the minimum fixed contract element and gives more flexibility to use as and when. This does reduce the detailed information across the whole borough but focus can be on target/risk areas.	Low
Transportation - Traffic Signal maintenance budget reduction.	11.00	Efficiency savings on existing maintenance contract (£4k). Reduction in planned works (£7k) which will reduce ability to replace life expired equipment.	Low

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Transportation - Highways Act S38 etc. fee increase in income budget.	15.00	Due to economic improvement in recent years increased scope to improve external fees. Risks relate to sustainability of existing developments and economic climate.	Low
Transportation - Concessionary Fare Grant support service element increased income budget.	10.00	Due to planned regional collaboration, Caerphilly CBC will look after smaller operator reimbursement for all SE Wales. As we won't have to process large operators this should be maintained within existing support costs but produce more income.	Low
Highways Operations - Reduction in Highways Maintenance budget.	524.00	This represents a 11.3% reduction in the budget and will be achieved through a range of measures including a reduction in the carriageway surface dressing programme and a reduction in the frequency of gully cleansing.	Medium
Transportation - Bus shelter maintenance budget reduction.	10.00	Reduced maintenance programme, assisted by recent Capital grant in Caerphilly Basin. Assets replacement will be affected in the long-term.	Medium
<b>Sub-Total: -</b>	<b>888.00</b>		
<b>COMMUNITY &amp; LEISURE SERVICES</b>			
Savings proposals with no public impact.	646.00		Nil
Caerphilly Adventures Service - increase in income.	20.00	This will be achieved through a review of the pricing structure for the service.	Low
Waste Strategy & Operations - Introduction of "admin" fee for Duty of Care Transfer notes for Commercial Waste Customers.	20.00		Low
Sport & Leisure Services - Closure of Pontllanfraith Leisure Centre.	81.00	This proposal is currently subject to consultation.	Medium
Waste Strategy & Operations - Review of charges for bulky waste.	50.00	Charge of £16 for 1 to 3 items with each item thereafter being charged at £5 per item. This will apply to all items other than fixtures and fittings.	Medium
<b>Sub-Total: -</b>	<b>817.00</b>		
<b>HOUSING SERVICES</b>			
Savings proposals with no public impact.	117.00		Nil
<b>Sub-Total: -</b>	<b>117.00</b>		
<b>TOTAL: -</b>	<b>2,276.00</b>		
<b>CORPORATE SERVICES</b>			
<b>CORPORATE FINANCE</b>			
Savings proposals with no public impact.	80.00		Nil
<b>Sub-Total: -</b>	<b>80.00</b>		
<b>PROCUREMENT &amp; CUSTOMER SERVICES</b>			
Savings proposals with no public impact.	85.00		Nil
Customer First - Staffing reductions.	80.00	This will be achieved through vacancy management linked to the delivery of the approved Customer Services Strategy.	Low
<b>Sub-Total: -</b>	<b>165.00</b>		
<b>INFORMATION TECHNOLOGY</b>			
Savings proposals with no public impact.	340.00		Nil
<b>Sub-Total: -</b>	<b>340.00</b>		

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<b><i>CORPORATE PROPERTY</i></b>			
Savings proposals with no public impact.	197.00		Nil
<b>Sub-Total: -</b>	<b>197.00</b>		
<b><i>HUMAN RESOURCES &amp; COMMUNICATIONS</i></b>			
Savings proposals with no public impact.	140.00		Nil
<b>Sub-Total: -</b>	<b>140.00</b>		
<b><i>HEALTH &amp; SAFETY</i></b>			
Savings proposals with no public impact.	70.00		Nil
<b>Sub-Total: -</b>	<b>70.00</b>		
<b>TOTAL: -</b>	<b>992.00</b>		
<b><i>MISCELLANEOUS FINANCE</i></b>			
Savings proposals with no public impact.	765.00		Nil
<b>TOTAL: -</b>	<b>765.00</b>		
<b>TOTAL 2018/19 PROPOSED SAVINGS: -</b>	<b>7,205.00</b>		