



## **SPECIAL POLICY AND RESOURCES SCRUTINY COMMITTEE – 3RD DECEMBER 2018**

**SUBJECT: DRAFT BUDGET PROPOSALS FOR 2019/20**

**REPORT BY: CORPORATE DIRECTOR FOR EDUCATION AND CORPORATE  
SERVICES**

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- 1.1 The attached report setting out details of draft revenue budget proposals for the 2019/20 financial year was presented to Cabinet at its meeting on the 14th November 2018.
- 1.2 As part of the consultation process on the draft budget proposals the Scrutiny Committee is asked to consider and comment upon the content of the report.

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Appendices:  
Appendix Cabinet Report 14/11/18 – Draft Budget Proposals for 2019/20



## **CABINET - 14TH NOVEMBER 2018**

**SUBJECT: DRAFT BUDGET PROPOSALS FOR 2019/20**

**REPORT BY: DIRECTOR OF EDUCATION & CORPORATE SERVICES**

### **1. PURPOSE OF REPORT**

- 1.1 To present Cabinet with details of draft budget proposals for the 2019/20 financial year to allow for a period of consultation prior to a final decision by Council on the 21<sup>st</sup> February 2019.

### **2. SUMMARY**

- 2.1 The report provides details of draft budget proposals based on the Welsh Government (WG) Provisional 2019/20 Local Government Financial Settlement.
- 2.2 The report also provides details of draft savings proposals along with a higher than forecast council tax rise, that provide a set of proposals to cover a savings target of £15.6m for 2019/20 to enable the Authority to set a balanced budget.

### **3. LINKS TO STRATEGY**

- 3.1 The budget setting process encompasses all the resources used by the Council to deliver services and meet priorities.
- 3.2 Effective financial planning and the setting of a balanced budget support the following Well-being Goals within the Well-being of Future Generations Act (Wales) 2015: -
- A prosperous Wales.
  - A resilient Wales.
  - A healthier Wales.
  - A more equal Wales.
  - A Wales of cohesive communities.
  - A Wales of vibrant culture and thriving Welsh Language.
  - A globally responsible Wales.

### **4. THE REPORT**

#### **4.1 Headline Issues in the Provisional Settlement**

- 4.1.1 Published on the 9<sup>th</sup> October 2018, the key points of the WG Provisional 2019/20 Local Government Financial Settlement are the following: -
- An overall net cash decrease of 0.3% in the Aggregate External Finance (Revenue Support Grant (RSG) and Redistributed Non-Domestic Rates) on an all-Wales basis compared to 2018/19. This includes additional funding for Free School Meals of £7m, Social Care of £20m and Teachers Pay of £13.7m. These are all cost pressures that need to be funded.

- The headline All Wales average Aggregate External Finance (AEF) reduction includes a range across authorities. This is due to the funding formula. There is a range from a 1% decrease to a 0.4% increase for 2019/20.
- For Caerphilly CBC there is a cash decrease of £560k which is a 0.21% reduction in the AEF compared to the 2018/19 financial year.
- WG have not provided an all-Wales indicative percentage reduction/increase in AEF for the 2020/21 financial year.
- The Capital allocations available to Caerphilly CBC in the RSG and from the General Capital Grant have decreased by £23k from the 2018/19 financial year.

4.1.2 As in previous years there is still uncertainty in respect of WG grant funding for 2019/20. It is anticipated that grant funding will reduce.

## 4.2 2019/20 Draft Budget Proposals

4.2.1 The proposals contained within this report will deliver a balanced budget for 2019/20, along with some savings in advance, on the basis that Council Tax is increased by 6.95%. Table 1 provides a summary: -

Table 1 – Summary

Paragraph	Description	£m	£m
4.2.3 – 4.2.9	Whole-Authority cost pressures	14.106	
4.2.12 – 4.2.18	Inescapable service pressures	4.130	
4.1.1	Reduction in WG funding	0.560	
4.3.1	Draft savings proposals 2019/20		14.660
4.3.3	Savings in advance	0.251	
4.4.1 – 4.4.2	Council Tax uplift (6.95%)		4.387
	<b>TOTAL</b>	<b>19.047</b>	<b>19.047</b>

4.2.2 Cabinet should note that the draft budget proposals include growth for Schools in 2019/20 to cover all pay related, non-pay and demographic growth pressures. There is no requirement in the Provisional Settlement to protect Schools. Appendix 2 proposes a savings target for schools of £2.1m. This in effect equates to a real terms cut of circa 2%. However, this needs to be considered alongside the need to deliver savings of £15.6m for 2019/20. Schools spend is approximately 30% of net available budgetary spend. Hence the £2.1m savings proposal i.e. 13% of the total savings required does provide relative protection to schools from the full extent of savings required to deliver a balanced budget.

4.2.3 The whole Authority cost pressures totalling £14.106m are set out in Table 2 below -

Table 2 – Whole Authority Cost Pressures

	£m
Pay – APT&C and Teachers	5.332
Foundation Living Wage	0.070
Employer pension contributions – APT&C, Teachers and Fire Service	4.517
Non-pay inflation at 2.4%	3.526
School service pressures (including schools new pay and grading)	0.621
Other passported grants	0.040
<b>TOTAL</b>	<b>14.106</b>

4.2.4 **Pay – 2.2% APT&C and 3.5% Teachers** - The pay award for the 2019/20 financial year has been fully funded as a growth pressure for both APT&C staff and Teachers. The increased costs are split in Appendix 1 between Schools and General Fund. A grant will be made available from WG to fund the increase in Teachers pay from 1<sup>st</sup> September 2018 to 31<sup>st</sup> March 2019; this grant funding has then been transferred into the RSG for 2019/20.

- 4.2.5 **Foundation Living Wage** – Caerphilly CBC is a Living Wage Foundation employer so a sum is included in the draft budget proposals to allow for annual increases in the Foundation Living Wage hourly rate compared to the National Living Wage hourly rate that is now factored into the new Pay and Grading's growth detailed below in para 4.2.17.
- 4.2.6 **Employer pension contributions( APT&C staff)** – Following the outcome of the most recent triennial valuation of the Pension Fund, Caerphilly CBC is required to increase its pension contribution by £1,007k (1.0%) for the 2019/20 financial year.
- 4.2.7 **Employer pension contributions (Teachers and Fire Service)** – A significant additional growth pressure has presented itself in the last few months in respect of increased employer pension contributions for Teachers (£3,205k) and the Fire Service (£305k). These are 'unfunded' schemes, the Authority has no choice but to pay over the increase in employers costs in accordance with the rate as determined by Central Government. There is likely to be a 'one off' payment made by Treasury to cover these 2019/20 costs, albeit that this has not been confirmed. Furthermore there is no certainty that the 'one off' funding will cover the actual costs for 2019/20. The overall total increased costs in respect of these employer pension contribution increases will then roll into 2020/21 and be considered for funding by Central Government as part of the comprehensive spending review in 2019. It must be emphasised that there is much uncertainty around the funding of this significant growth pressure both for 2019/20 and on-going.
- 4.2.8 **Non-pay inflation at 2.4%** - The Consumer Prices Index (CPI) inflation rate was 2.4% in August 2018, in September it fell to 2.2%. The situation will remain under review prior to final budget proposals, but members are reminded that this area was not fully funded for 2018/19.
- 4.2.9 **Schools Service Pressures** – this includes funding for pupil demographic growth and formula funding growth required in the main for premises related costs. There is also an amount of £230k for growth for the new Pay and Grading's structure in respect of school based staff.
- 4.2.10 **Other Passported Grants** –There is a transfer in of £242k that represents anticipated growth in free school meal numbers as a consequence of changes to eligibility criteria as a result of the introduction of Universal Credit. There is a reduction of £202k primarily relating to PFI funding that was anticipated.
- 4.2.11 It is incumbent upon Council to set a realistic budget each year. Table 3 provides details of the 2019/20 inescapable service commitments/pressures that have been identified and require consideration in respect of funding: -

Table 3 – Inescapable Service Pressures and Other Service Commitments

	<b>£M</b>
CTRS Additional Liability	0.958
Social Services cost pressures	1.500
City Deal partnership revenue contribution and Debt charges	0.067
EOTAS	0.800
Dry Recycling	0.400
New pay and Grading's Structure	0.405
<b>TOTAL</b>	<b>4.130</b>

- 4.2.12 **CTRS Additional Liability** – the Authority is required to fund a Council Tax Reduction Scheme (CTRS). This replaced Council Tax Benefit a few years ago. The CTRS is a means tested benefit that assists in full or part towards a resident's council tax bills.
- 4.2.13 **Social Services cost pressures** - Cabinet will recall that the 2018/19 budget included additional funding of £1.5m for Social Services cost pressures. This has been necessary to fund increases in fees for external care providers due in the main to the introduction of the

National Living Wage, and additional costs arising from increasing demand for services in both Adult and Children's Services. It is proposed that a further sum of £1.5m should be allocated in the 2019/20 budget to meet ongoing financial pressures for Social Services.

- 4.2.14 **City Deal partnership revenue contribution and City Deal Debt Charges** – There is a small increase required for 2019/20 in respect of the revenue contribution of £6k for the City Deal Partnership. The City Deal includes a borrowing requirement of £120m for the ten partner Local Authorities. An additional £61k is required for 2019/20 to meet the current anticipated cost for Caerphilly CBC's share of potential borrowing that may be undertaken during the 2019/20 financial year.
- 4.2.15 **Education Other Than At School (EOTAS)** – Members will be aware of a continuing overspend in respect of costs relating to EOTAS. These have been regularly reported to Education for Life Scrutiny as part of Budget Monitoring arrangements. The spend has been reviewed and is unlikely to reduce in the short term without a thorough review of service areas that comprise EOTAS. Hence growth has been proposed of £800k to deal with the on-going pressures.
- 4.2.16 **Dry Recycling increased costs** - Members will again be aware of the increased costs relating to dry recycling. These have been previously reported to Cabinet and Scrutiny. It was hoped that the costs associated with the contracts to recycle dry tonnage would reduce. An earmarked reserve, previously approved by Council, was utilised while contracts were renegotiated and the market monitored. Unfortunately this area continues to be a growth pressure, hence growth is proposed of £800k spread evenly across 2019/20 and 2020/21. This has been possible due to the fact that there is an estimated £400k of previously agreed earmarked reserve available for 2019/20.
- 4.2.17 **New Pay and Grading Structure** - The Council as part of National Terms and conditions for APT&C staff will be required to use a new range of salary scale points from April 2019. This will mean that some grades of staff will see an increase in their salaries. The increases are predominately in the lower grade ranges. It is estimated that growth is required of £230k for schools and £405k for other services to accommodate these changes. There will be a separate report presented to cabinet on these new proposals
- 4.2.18 **Private Finance Initiative (PFI) review** – A review of the Council's PFI contracts is currently being undertaken. These contracts relate to Fleur de Lys (Ysgol Gyfun Cwm Rhymini) and Pengam (Lewis Boys) Secondary Schools, and Sirhowy Enterprise Way (SEW). To assist with this review the services of a company called Local Partnerships have been commissioned. This organisation has a proven track record in relation to supporting public sector bodies through reviews of operational PFI contracts and was recommended by WG Officers anticipate that an options appraisal in respect of these contracts will be presented to Cabinet in late Spring/early Summer 2019. In the meantime this is very much work in progress, hence the estimated growth required has been moved to the 2020/21 financial year when it will be dealt with in the report to Cabinet.

### 4.3 2019/20 Draft Savings Proposals

- 4.3.1 Draft savings proposals have been identified for the 2019/20 financial year totalling £14.66m as summarised in Table 4: -

Table 4 – Draft Savings Proposals 2019/20

Description	2019/20 Saving £m
Savings proposals with no public impact	4.557
Savings proposals with a public impact: -	
• Low impact	5.500
• Medium impact	3.618
• High impact	0.985
<b>TOTAL</b>	<b>14.660</b>

- 4.3.2 A summary of savings proposals by Directorate/Service Area are provided in Appendix 2 and Appendix 3. The savings proposals are split into 2 categories, those that are permanent and those that are temporary (i.e. not sustainable in the short to medium term). The temporary savings are not ideal, but have been unavoidable due to the uncertainties around funding particularly in respect of the Teachers and Fire service increased employer pension contributions.
- 4.3.3 The proposed savings in Appendix 2 of £11.298m along with the proposed temporary savings in Appendix 3 of £3.362m, with a proposed Council Tax increase of 6.95% will allow for savings in advance of £251k and provide a balanced budget position for 2019/20.

#### 4.4 Council Tax Implications 2019/20

- 4.4.1 The draft budget proposals within this report include a proposed increase of 6.95% in Council Tax for the 2019/20 financial year. This will increase the Caerphilly CBC Band D precept from £1,057.70 to £1131.21 i.e. an annual increase of £73.51 or weekly increase of £1.41.
- 4.4.2 The proposed increase of 6.95% for 2019/20 will result in the following totals for the Caerphilly CBC element of the Council Tax (the Police & Crime Commissioner and Town/Community Council precepts would be added to these totals when confirmed at a later date): -

Table 5 – 2019/20 Council Tax (CCBC Element) at 6.95% Increase

<b>Band</b>	<b>Council Tax (CCBC Element) £</b>	<b>Weekly Increase £</b>
<b>A</b>	754.14	0.94
<b>B</b>	879.83	1.10
<b>C</b>	1005.52	1.26
<b>D</b>	1131.21	1.41
<b>E</b>	1382.59	1.73
<b>F</b>	1633.97	2.04
<b>G</b>	1885.35	2.36
<b>H</b>	2262.42	2.83
<b>I</b>	2639.49	3.30

#### 4.5 Financial Outlook for Future Years

- 4.5.1 The Medium-Term Financial Plan presented to Council in February 2018 showed a potential savings requirement of £34m for the four-year period 2019/20 to 2022/23. There is currently no indicative allocation for 2020/21 provided by WG. Hence it has been assumed that the AEF will continue to reduce by 0.5% for the following 4 years after 2019/20. The revised MTFP assumptions now require savings to be achieved of £44m from 2020/21 to 2023/24.
- 4.5.2 The Autumn statement 29<sup>th</sup> October 2018 will result in additional funding to WG as a consequence of increased funding for the NHS, Social Care, Schools and Business rates. Excluding the NHS consequential this could provide an additional £57m to Wales. The Minister for LG has stated that LG will be a priority when WG considers how to allocate any additional funds coming out of this autumn statement. These 2019/20 Draft Budget proposals assume no additional funding compared to the Provisional Settlement, because at this stage nothing has been confirmed. If extra funds are made available prior to the final budget decision in 2019, further reports will be updated to reflect this additional funding. Members are reminded of the significant savings that are required in the MTFP and will need to ensure a prudent approach in respect of budget setting, which should include making savings in advance wherever possible.
- 4.5.3 In looking to develop proposals to address the significant financial challenges going forward it is widely accepted that the Council cannot continue as it is. There is a need to examine the way in which we use our resources to deliver services required by our communities across the county borough.

- 4.5.4 Through the Councils Business Improvement Programme (BIP) strategic reviews will look at how services can become more business efficient through examining how they are currently provided, exploring opportunities for greater customer focus, digital delivery, alternative delivery models, and commercial opportunities, whilst looking at preventative measures that will encourage early intervention that will ultimately allow demand for certain services to be regulated.
- 4.5.5 An updated Medium-Term Financial Plan covering the period 2019/20 to 2023/24 is attached as Appendix 1.

## **5. WELL-BEING OF FUTURE GENERATIONS**

- 5.1 Effective financial planning is a key element in ensuring that the Well-being Goals within the Well-being of Future Generations Act (Wales) 2015 are met.

## **6. EQUALITIES IMPLICATIONS**

- 6.1 An equalities impact assessment (EIA) will be completed for all of the 2019/20 savings proposals. This is to ensure that decisions that affect different individuals and groups are assessed at an appropriate and relevant level and at the correct stage in the process. It is anticipated that all EIA's will be available on the council's website from the 14<sup>th</sup> November 2018.
- 6.2 Consultation with residents, when done in accordance with the Council's Public Engagement Strategy and the Equalities Consultation and Monitoring Guidance, also ensures that every resident, regardless of circumstances, has the opportunity to have their views heard and considered in the Council's decision-making process.

## **7. FINANCIAL IMPLICATIONS**

- 7.1 As detailed throughout the report.

## **8. PERSONNEL IMPLICATIONS**

- 8.1 Where staff reductions are required as a consequence of savings proposals the Council will firstly try to achieve this through 'natural wastage' and not filling vacancies. However, where this is not possible then every opportunity will be taken to find alternative employment through the Council's redeployment policy. The Council will also utilise other policies as appropriate e.g. voluntary severance.
- 8.2 Expressions of interest recently received from employees to leave the employment of the Council via the workforce flexibilities policies are currently being considered to determine whether they can assist service areas to achieve savings and to avoid compulsory redundancy situations. Any requests supported will require robust business cases confirming the savings and impact on service delivery.

## **9. CONSULTATIONS**

- 9.1 Cabinet is asked to agree that the draft budget proposals for 2019/20 should now be subject to a period of consultation prior to final 2019/20 budget proposals being presented to Cabinet on the 13<sup>th</sup> February 2019 and then Council on the 21<sup>st</sup> February 2019. The consultation process will run from the 19<sup>th</sup> November 2018 to the 11<sup>th</sup> January 2019 and will consist of the following: -

- Online and paper consultation.
- Articles in Newline.
- Use of Social Media.
- Drop-In Sessions at locations across the County Borough.
- Meetings with the Viewpoint Panel, 50+ Forum, Youth Forum etc.
- Engagement with employees and the Trade Unions.
- Consultation with Town and Community Councils.
- Consultation with the Voluntary Sector.
- Posters at affected establishments.
- Other targeted stakeholder engagement as appropriate.

9.2 As part of the consultation process there will also be a series of Special Scrutiny Committees to focus on the savings proposals. In addition to considering the content of this Cabinet report the Scrutiny Committees will receive further reports providing more detail on the savings proposals that are expected to have an impact on the public. The dates of the Special Scrutiny Committee meetings are as follows: -

- 03/12/17 – Policy & Resources.
- 06/12/17 – Health, Social Care & Wellbeing.
- 17/12/17 – Education for Life.
- 18/12/17 – Regeneration & Environment.

## **10. RECOMMENDATIONS**

10.1 Cabinet is asked to: -

- 10.1.1 Endorse the draft 2019/20 budget proposals including the proposed savings totalling £14.66m.
- 10.1.2 Support the proposal to increase Council Tax by 6.95% for the 2019/20 financial year to ensure that a balanced budget is achieved (Council Tax Band D being set at £1131.21).
- 10.1.3 Agree that the draft budget proposals should now be subject to consultation prior to final 2019/20 budget proposals being presented to Cabinet and Council in February 2019.

## **11. REASONS FOR THE RECOMMENDATIONS**

- 11.1 Council is required annually to approve proposals to set a balanced budget and agree a Council Tax rate.
- 11.2 Council is required to put in place a sound and prudent financial framework to support service delivery.

## **12. STATUTORY POWER**

12.1 The Local Government Acts 1998 and 2003.

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Consultees: Corporate Management Team  
Steve Harris, Interim Head of Business Improvement Services  
Lynne Donovan, Head of People Services  
Rob Tranter, Head of Legal Services and Monitoring Officer  
Finance Managers  
Cllr Dave Poole, Leader  
Cllr Barbara Jones, Deputy Leader & Cabinet Member for Finance, Performance and Governance



Background Papers:

WG Provisional 2019/20 Local Government Financial Settlement (9<sup>th</sup> October 2018).

Medium-Term Financial Strategy 2019/2024.

Appendices:

Appendix 1 Updated Medium Term Financial Plan

Appendix 2 2019/20 Permanent savings Proposals

Appendix 3 2019/20 Temporary Savings Proposals

## Provisional 2019/20 Local Government Settlement (09/10/2018)

Description	2019/20 £000s	2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s
AEF ( -0.21 % ,-0.50 %,-0.50%, -0.50%,-0.5%)	(560)	(1,333)	(1,327)	(1,320)	(1,313)
Council Tax ( 4.52 % then 4.52% each year)	2,847	2,995	3,130	3,271	3,419
<b>Total Funding</b>	<b>2,287</b>	<b>1,661</b>	<b>1,803</b>	<b>1,951</b>	<b>2,106</b>
<b>Schools</b>					
Teachers Pay ( 3.5 % , then 2% each year)	2,431	1,502	1,572	1,603	1,635
Foundation Living Wage	0	0	0	0	0
Teachers Employers Pension Contributions (7.12 %)	2,984	2,272	0	0	0
APT&C Pay ( 2.2% ,2%, 2% 2%)	271	262	269	278	287
APT&C Employers Pension Contributions ( 1 % , 1%, 1%, 1%)	126	133	137	141	145
New Pay and Grading Structure	230	0	0	0	0
Non-Pay Inflation ( 2.4% )	454	439	423	432	441
Schools Service Pressures	391	181	301	364	274
Other Passported Grants - Free School Meals	242	0	0	0	0
<b>Total Schools</b>	<b>7,129</b>	<b>4,789</b>	<b>2,702</b>	<b>2,818</b>	<b>2,782</b>
<b>General Fund Services</b>					
Pay ( 2.2% ,2%, 2% 2%)	2,629	2,249	2,294	2,340	2,387
Foundation Living Wage	70	70	70	70	70
Employers Pension Contributions ( 1 % , 1%, 1%, 1%)	881	890	899	908	917
Teachers Employers Pension Contributions (7.21 %)	221				
Non-Pay Inflation (2.4% 2.2 % 2.1%, 2.1% )	3,072	2,753	2,845	2,943	3,046
Non-Pay Inflation (Fees and Charges) - 0%,	0	0	0	0	0
Fire Service Levy (Unfunded Pension Increase - Additional Contribution)	305	0	0	0	0
New Responsibilities	0	0	0	0	0
Other Passported Grants	(202)	0	0	0	0
Welsh Government - specific funding					
<b>Total General Fund Services</b>	<b>6,977</b>	<b>5,962</b>	<b>6,108</b>	<b>6,261</b>	<b>6,419</b>
<b>Sub-Total</b>	<b>14,106</b>	<b>10,751</b>	<b>8,810</b>	<b>9,079</b>	<b>9,201</b>
<b>Service Pressures/Additional Funding</b>					
CTRS Additional Liability ( 4.52 % than 4.52% each year)	623	651	681	712	744
Social Services Cost Pressures Contingency	1,500	1,500	1,500	1,500	1,500
City Deal (Partnership Revenue Contribution)	6	7	6	8	8
City Deal (Debt Charges)	61	44	89	122	171
EOTAS	800				
Dry Recycling	400	400			
New Pay and Grading Structure	405				
PFI Review	0	700			
<b>Sub-Total</b>	<b>3,795</b>	<b>3,302</b>	<b>2,276</b>	<b>2,342</b>	<b>2,423</b>
<b>Reinstatement of 2019-20 temporary Savings Proposals</b>		<b>3,362</b>			
<b>Annual Shortfall</b>	<b>15,614</b>	<b>15,754</b>	<b>9,283</b>	<b>9,469</b>	<b>9,518</b>
<b>Cumulative Shortfall</b>	<b>15,614</b>	<b>31,368</b>	<b>40,651</b>	<b>50,120</b>	<b>59,638</b>

## 2019-20 Permanent Savings Proposals

Proposed Saving	£000's	Comments	Public Impact
<b>EDUCATION &amp; LIFELONG LEARNING</b>			
<b>Planning and Strategy</b>			
Full-year impact of closure of Cwmcarn High School	221	Closure of Cwmcarn High in October 2018. Balance of lump sum funding. £200k reduction in 2018/19, £221k is the balance following closure. Pupil related funding remains within the formula.	Nil
Reduction in Local Management of Schools (LMS) Contingency budget to reflect actual spend	40	Reduce budget based on prior years spend. If a formula issue arises in year will need to consider the use of LMS Contingency balances - subject to formal approval for use of balances.	Low
Outdoor Education - support for FSM pupils attending courses (fund through grants instead)	17	Removal of full budget - was set up many years ago to support FSM pupils in accessing outdoor education activities. In 2017-18 only 8 (out of 86) schools accessed this funding and all but 1 have an SRB. Consequently the impact will not be felt across all schools in the Authority. Other schools are using PDG funding and where the impact is linked to those in danger of an exclusion this will be picked up as part of the SRB Review.	Low
1/3rd Reduction in the School Meal Admin. Utility & Telephone Budget	10	Schools collecting significant levels of Catering income for Auth.& not funded for Catering utility costs on site. Significant staff time commitment within Schools to support this process. £10k relates to saving on telephone lines in most schools for Catering - as now using mobiles. Budget split - £252k Admin. Reimb. To Primary Schools; £162k Utilities Reimb. to Primary Schools; £10k Reimb. to Primary Schools.	Nil
5% Efficiency target P&S Mgt & Support Services	29	Opportunities with regards to additional income generation – most notably linked to grant funding	Nil
	<b>317</b>		
<b>Learning, Education and Inclusion</b>			
Rising 3's - budget realignment	50	Budget Realignment / Vacancy Management	Nil
Reduction in School Improvement Initiatives budget	243	Proposal to remove the funding set aside to support schools in difficulty from a school improvement perspective. These situations are normally linked to inspection outcomes and more recently to national categorisation. As a result of a decreasing number of schools in higher risk categories this level of reduction is achievable at this time. There would need to be an understanding that should "emergency" funds be required, there is a potential to access funding from reserves (subject to the appropriate approval for use of balances).	Medium
Visually Impaired Service - 4.4% reduction in contribution	17	Service hosted by Torfaen CBC. The Authority will need to progress with the Lead Authority..	Medium
Education Achievement Service (EAS) - 2% reduction in contribution	48	Budget Realignment / Vacancy Management	Nil
Education Improvement Grant (EIG) - Reduction in match-funding contribution	27	Budget Realignment / Vacancy Management	Nil
14-19 Transport Initiative - budget realignment	10	Budget Realignment / Vacancy Management	Nil
Early Years (Central Team) - budget realignment	20	Budget Realignment / Vacancy Management	Nil
Education Welfare Service - vacancy management	46	Saving will be in place for 2019/20. Follows a re-modelling of the Service from September 2018 - EWO's compliment of 11.24 FTE's reduced to 8.45 FTE's but with a new Administrative Post to support the Team. The new model is designed to increase the flexibility of staff in the Team to support schools and to not be rigidly fixed to designated schools. Posts already vacant.	Low
Reduction in Music Service	50	Workforce requests received in the recent "letters". Need to review & work this through to establish the position going forward in respect of staff reductions.	Low
	<b>511</b>		
<b>Lifelong Learning</b>			
Community Education (Youth Service) - premises, vacant posts etc.	100	Budget Realignment / Vacancy Management	Nil
Community Education (Adult Service) - budget realignment	50	Budget Realignment / Vacancy Management	Nil
Libraries - Reduction in premises costs, staff and books	85	Current resources budget is £355k. Reduction of £85k in Book Fund. Proposals include : Top slicing sections of the book fund to mitigate the impact of the reduction on key customer categories including children, older residents & learners; Remove 50% of the allocated funding for DVD's with the remaining allocation ring-fenced for popular customer interest areas such as children's titles; Significantly increase the proportion of paperback titles to increase the efficiency in resource spend and number of titles available; Increase use of South Wales Books4U scheme; Review free request service with the intention of reintroducing charges for rare non fiction titles which are not cost effective to elect to buy.	Medium
Libraries - Reduction in premises costs, staff and books	15	Budget Realignment / Vacancy Management	Nil
Library Service (Additional £30k to the £100k = £130k)	30	Budget Realignment / Vacancy Management	Nil
GAVO (Youth Service) - Remove contribution as service can be provided by CCBC	25	Removal of full contribution to GAVO - relating to Holiday Scheme Co-Ordinator. Implications for GAVO as this funding links to a post. No implications for public as the advice will continue to be provided through the Youth Service. [Function is to provide advice & support to any groups considering the provision of school holiday period-specific activity for children & young people between the age of 8 to 18 years].	Medium
Review of Staffing model in Libraries	50	Need to reference recent workforce requests in respect of the letter.	Low
	<b>355</b>		
<b>Schools - MTFP shortfall</b>	<b>2,126</b>	Schools will be required under their delegated powers to balance their own individual budgets, hence they will be required to identify their savings to cover the £2.1m. School budgets are typically 80 % staff related hence there will be a reduction in staff in schools	Medium
<b>TOTAL Education and Lifelong Learning</b>	<b>3,309</b>		

Proposed Saving	£000's	Comments	Public Impact
<b>COMMUNITIES</b>			
<b>Regeneration and Planning</b>			
Reduction in Community Regeneration Fund	50	Impact on Voluntary Organisations	Low
Business Support & Funding - vacancy management	25	Budget Realignment / Vacancy Management	Nil
Business Support & Funding - budget realignment	10	Budget Realignment / Vacancy Management	Nil
Cwmcam Visitor Centre - increase in income	10	Budget Realignment / Vacancy Management	Nil
Events & Marketing - budget realignment	10	Budget Realignment / Vacancy Management	Nil
Blackwood Miners Institute - budget realignment	20	Budget Realignment / Vacancy Management	Nil
Realignment of staffing budgets at the Winding House	67	To reduce opening hours and staff resource	Low
Urban Renewal - budget realignment	4	Budget Realignment / Vacancy Management	Nil
Reduction in Town Centre budget	5	Reduction in works in Town Centres	Low
Planning Division - vacancy management	42	Budget Realignment / Vacancy Management	Nil
Staffing restructure in Regeneration and Planning	125	Mainly Vacant Posts	Nil
2% efficiency target for Arts Development budget	3	Budget Realignment / Vacancy Management	Nil
Reduction in Events Budgets	47	Reduction in some Events in Town Centres	Low
<b>Total Regeneration and Planning</b>	<b>418</b>		
<b>Infrastructure</b>			
Introduction of bus station departure charges	100	Impact on providers but could result in increase in public charges. Proposed increase 35p per departure	Low
32% reduction in Carriageway Resurfacing RCCO (capital budget = £750k)	53	Deterioration in road quality, increased risk insurance claims	Medium
7% reduction in Carriageway Surface Dressing budget	60	Deterioration in road quality, increased risk insurance claims	Medium
4% reduction in Highways Reactive Maintenance budget through use of Technology (Jetpatcher)	55	New technology providing efficiency	Nil
7% reduction in Highways Structures budget	36	Deterioration in infrastructure	Low
14% reduction in Traffic Management Maintenance budget	5	Reduction in maintenance and budget efficiency	Low
2% reduction in Street Lighting Non-Routine Maintenance budget	9	Reduction in maintenance as a result of new LED technology	Nil
8% reduction in other Highways Maintenance budgets	66	Deterioration in infrastructure	Medium
Reduction in other miscellaneous Highway/Land Drainage budgets	21	Increased flood risk	Medium
Reduction in Risca Canal budget	10	offset by capital enhancement	Low
Gulley Cleansing - 1 jetter to be funded from SLA agreement with Another Authority	64	MTCBC SLA Agreement if agreed	Nil
Deletion of Community Response Team budget - retirements/non-essential work	100	Service removed - minor maintenance works	Nil
Public Transport - review of contracts with highest subsidy per passenger	68	Reduction/termination of some bus routes	Medium
Vacancy management (part of wider £200k restructure proposal)	34	Budget Realignment / Vacancy Management	Nil
Highways Operations additional income	6	More focussed pursuit of highway recharges	Nil
Lunchtime School Crossing Patrols	36	Removal of Lunch Patrol	High
9% reduction in Traffic Signal Routine Maintenance budget	11	Contract Efficiency	Nil
Reduction in Accident Studies due to contract review	10	Contract Efficiency	Nil
Increase in road closure fee income	30	Charge to contractors for all closures with no further event subsidies	Nil
Passenger Transport - increase in income	3	Increase in replacement bus pass cards - Change in price (new charge £10 per replacement of lost card)	Low
Increase in Car Park charges	40	First increase in 8 Years and possible charging on Sunday, proposed increase 20p per tariff	Low
Introduction of a charge for residential parking permits	30	Introducing an annual charge in accordance with policy. Recommending £15.00 per permit.	Low
Integrated Transport Unit	50	Better utilisation of authority fleet when external contracts are due for renewal	Nil
Staffing restructure in Infrastructure Division	166	Budget Realignment / Vacancy Management	Nil
<b>Total Infrastructure</b>	<b>1,063</b>		
<b>Public Protection</b>			
Provision of Meals Direct Service to Section 117 clients only	141	Cease meals on wheels service except for clients eligible under Section 117 aftercare, currently just 1 individual. Part year saving to allow for implementation.	High
Increase price of secondary school meals by 10p from April 2019 (£2.25 to £2.35)	50	Price increase	Low
Increase price of primary school meals by 10p from April 2019 (£2.00 to £2.10)	54	Price increase	Low
Increase price of civic meals by 5%	3	Price increase E.g. • carvery set menu would raise from £4.70 to £4.95 • daily special choice would raise from £4.10 to £4.30 • sandwich would raise from £2.45 to £2.60	Low
Increased catering income from Secondary Schools - budget realignment	20	Budget Realignment / Vacancy Management	Nil
Cessation of the Community Safety Warden Service	355	Removal of service	High
Increase in fee for retrieving stray dogs from Pound	3	Price increase to £75 from £44.	Low
Introduction of charges for rat treatments	20	New Charge - £20 (plus VAT) per treatment reducing to £10 (plus VAT) for those on means tested benefits.	Low
Environmental Health - budget realignment	15	Budget Realignment / Vacancy Management	Nil
Registrars - increase in ceremony fees	10	Increase in fees which range from 7.5% to 20% depending on day of the week and the venue.	Low
Trading Standards - vacancy management	40	Delete Fair Trading Officer post	Low
CCTV - reduction in line rental costs	40	Budget Realignment / Vacancy Management	Nil
Reduction in CCTV overtime budget	8	Budget Realignment / Vacancy Management	Nil
5% efficiency target for Health Division budgets	12	Budget Realignment / Vacancy Management	Nil
5% efficiency target for Pollution budgets & Emergency Planning budgets	26	Delete 0.5 fte Environmental Health Officer post	Medium
<b>Total Public Protection</b>	<b>797</b>		

Proposed Saving	£000's	Comments	Public Impact
<b>Community and Leisure Services</b>			
Sport & Leisure - changes in VAT for leisure pricing	50	Some clubs may have to pay more for the service	Low
Sport & Leisure - reduction in sport & leisure tutor budgets (budget realignment)	75	Budget Realignment / Vacancy Management	Nil
Sport & Leisure - reduction in Smart Rewards budget	15	Budget Realignment / Vacancy Management	Nil
Sport & Leisure - reduction in Supplies budget including uniforms and smartcards	8	Budget Realignment / Vacancy Management	Nil
Sport & Leisure - reduction in Caerphilly Adventures budget	12	Budget Realignment / Vacancy Management	Nil
Fleet Management - cease use of external diagnostic services and provide in-house	10	Budget Realignment / Vacancy Management	Nil
Building Cleaning - increase in income	15	Budget Realignment / Vacancy Management	Nil
Building Cleaning - budget realignment	31	Budget Realignment / Vacancy Management	Nil
Community Centres - withdrawal of funding for 2 Centres (Rudry & Glan y Nant) not in CCBC ownership	13	Reduces subsidy to user centre ownership. Glan-y-Nant and Rudry	Low
Community Centres - reduction of 1 hour Caretaker support across all Centres	18	additional charge from community centres committees	Low
Community Centres - reduction of all Caretaker support across all Centres from October	79	additional charge from community centres committees needed to fund the caretakers salary. Part Year from 1st October 2019	High
Community Centres - closure of 4 Centres (Tirphil, Phillipstown, Channel View & Lower Rhymney* (*already closed))	23	Loss of community centre to users	Medium
Parks & Countryside- Bowling Green rationalisation programme	10	Ongoing phased removal of the grants to bowls clubs as previously agreed by Cabinet	Nil
Parks & Countryside - review of Pavilion Attendant provision	30	Reduction of pavilion attendant hours.	Nil
Parks & Countryside - reduction in Community Asset budget	54	Cessation of minor infrastructure maintenance and upgrades; examples of works include the installation of knee rails, gates and barriers etc.	Low
Parks & Countryside - vacancy management	18	Budget Realignment / Vacancy Management	Nil
Parks & Countryside - reduction in machinery budget	20	Reduced budget to invest in new machinery.	Low
Parks & Countryside - reduction in playground maintenance budget	10	Reduced ability to replace play equipment and ultimately could lead to the closure / removal of facilities.	Low
Parks & Countryside - staffing restructure	44	Reduction in Area Parks staff	Low
Parks & Countryside - removal of one application of the weed spraying contract	32	Reduced service	Low
Green Spaces/Cemeteries - staff restructure	100	Potential redundancy of staff	Low
Green Spaces/Cemeteries - reduction in Cemeteries maintenance budget	25	Budget Realignment / Vacancy Management	Nil
Green Spaces/Cemeteries - reduction in War Memorial maintenance budget	15	Budget Realignment / Vacancy Management	Nil
Green Spaces/Cemeteries - reduction in Allotments budget	3	Budget Realignment / Vacancy Management	Nil
Green Spaces/Cemeteries - increase in Cemeteries income (budget realignment)	40	Budget Realignment / Vacancy Management	Nil
Waste Management - Cleansing staffing reductions	166	filling the vacant posts will increase standard of street cleanliness and would improve resilience of service'	Medium
Waste Management - introduction of new scheme of charging for bulky waste collections	50	New charge of a charge of £16 for 1 to 3 items (for all items other than fixtures and fittings).	Low
Waste Management - rationalisation of farm round waste collection service	53	reduced service	Low
Waste Management - reduction in mechanical sweeping	193	Reduced service	Medium
Waste Management - closure of 2 Civic Amenity Sites	98	2 CA sites are Penallta and Aberbargoed	Medium
Waste Management - staffing restructure	34	Budget Realignment / Vacancy Management	Low
Waste Management - reduction in Proactives Initiatives budget	50	Budget Realignment / Vacancy Management	Low
Waste Management - Civic Amenity Sites to shut an additional day (assumes 4 remain open)	38	Reduced service	Medium
Waste Management - development of an electronic Commercial Waste System	5	Budget Realignment / Vacancy Management	Nil
Waste Management - closure of all 5 Public Conveniences	74	Closure in all towns (Twyn to stay open as managed within TIC)	High
Waste Management - reduction in the level of weekend cleansing	34	Reduces service	Medium
Waste Management - off-hire one Supervisor van	6	Budget Realignment / Vacancy Management	Nil
Further reduction in Parks and Playing Fields budgets	30	Budget Realignment / Vacancy Management	Nil
<b>Total Community and Leisure Services</b>	<b>1,580</b>		
<b>Corporate Property</b>			
Ty Duffryn - standing charges and lease income	394	New lease agreed with Third Party Operators	Nil
Enterprise House - termination of lease	67	Staff moving to Tredomen	Nil
Reduction in Corporate Property DDA budget	50	Reduced Budget availability	Nil
Energy savings from LED lights in Ty Penallta	20	Budget Realignment / Vacancy Management	Nil
Reduction in cleaning of Corporate Buildings	15	Budget Realignment / Vacancy Management	Nil
<b>Total Corporate Property</b>	<b>546</b>		
<b>Total Communities</b>	<b>4,404</b>		

Proposed Saving	£000's	Comments	Public Impact
<b>SOCIAL SERVICES &amp; HOUSING</b>			
<b>Children's Services</b>			
4C's rebate - joint commissioning of children's placements	35	Realignment of budget with no public impact	Nil
Review of admin support	186	Details to be confirmed but could be back office restructure with little or no public impact	Low
Review of Barnardo's contract	189	Potential reduction in Family Support Services	Medium
Families First - deletion of admin post	23	Deletion of vacant back office post with no public impact	Nil
Customer Services restructure	20	Back office restructure with no public impact	Nil
<b>Total Children's Services</b>	<b>453</b>		
<b>Adult Services</b>			
Review of staffing budgets in Adult Services	550	Details to be confirmed but could be back office restructure with little or no public impact	Low
Review of non Residential Charging Policy	100	Propose changes to the current non residential charging policy to ensure equity for all service users to include: charging for support element of domiciliary care, charging for day opportunities in a community setting, and charging for day opportunities provided by the independent and third sector.	Low
Retender of Shared Care Respite Contract currently held by Action for Children	50	All of these savings could be achieved through a re-design of services including closure of a day base (Twyn Carn) with little impact on service users. E.g. Service users could receive a similar service but in a different location. Promotion of independence to enable people to meet their own outcomes.	Low
Review of Day Services to achieve a budget reduction of 6%	300		Low
Implications of Social Services & Wellbeing Act 2014	150		Low
Review of external day care	205		Low
Cap inflationary uplifts on external contracts	3	Minor reductions could be achieved through efficiencies within the provider organisation	Nil
Domiciliary Care client income - budget realignment	25	Realignment of budget with no public impact	Nil
Non renewal of Mental Health Carers Support contract	34	Full year effect of not renewing the contract that ends on 31/03/19. Consultation currently ongoing	Low
Income generation - Ty Hapus	25	Will offer for use by other local authorities and ABUHB	Nil
Cease contribution to SEWIC	15	Regional agreement has been reached to cease a back office function with no public impact	Nil
Extra Care - budget realignment	20	Realignment of budget with no public impact	Nil
<b>Adult Services</b>	<b>1,477</b>		
<b>Service Strategy and Business Support</b>			
Dissolution of South East Wales IT Consortium	22	Full year effect of termination of a regional arrangement for back office IT Support in 2018/19. This support is now provided through the Regional WCCIS Service.	Nil
5% efficiency target for Office Expenses	9	Back Office efficiencies	Nil
<b>Total Service Strategy and Business Support</b>	<b>31</b>		
<b>Housing Services</b>			
Private Housing - staffing restructure	34	Budget Realignment / Vacancy Management	Nil
Removal of Homeless Prevention Fund budget - to be funded through growth in RSG	46	Nil effect	Nil
Revise staff apportionments between General Fund and HRA	50	Budget Realignment / Vacancy Management	Nil
Llamau grant reduction	3	Reduced service already being provided	Nil
<b>Total Housing Services</b>	<b>133</b>		
<b>Total Social Services &amp; Housing</b>	<b>2,094</b>		

Proposed Saving	£000's	Comments	Public Impact
<b>CORPORATE SERVICES</b>			
<b>Corporate Finance</b>			
Housing Benefits - vacant post	27	Could increase performance if post filled	Low
Environment Finance - vacant post	24	Budget Realignment / Vacancy Management	Nii
Environment Finance - restructure	33	Budget Realignment / Vacancy Management	Nii
Housing Benefits - New Burdens funding	42	Could increase performance if post filled	Low
Additional grant and fees and charges income	67	Budget Realignment / Vacancy Management	Nii
<b>Total Corporate Finance</b>	<b>193</b>		
<b>Procurement and Customer Services</b>			
Customer Services - management/team leader restructure	108	Front line service but no impact on service delivery due to revised working practices.	Low
Customer Services - potential retirement	26	Front line service but no impact on service delivery due to revised working practices.	Low
<b>Total Procurement and Customer Services</b>	<b>134</b>		
<b>Corporate Policy</b>			
Reduction in voluntary sector Service Level Agreements (SLAs)	42	Directly impact Voluntary Sector SLA payments.	Medium
Reduction in Technical Assistance budget	5	Reduction in budget which is used to provide technical advice and guidance to Voluntary sector to allow them to access external grant programmes.	Low
Reduction in Well-being budget	10	Reduction in budget used to support well-being activities.	Low
Deletion of former Outcome Agreement budget	40	Budget Realignment / Vacancy Management	Nii
Equalities Team - reduction in publicity and promotion budgets	4	Budget Realignment / Vacancy Management	Nii
Reduction in Welsh Language Translation budget	10	Budget Realignment / Vacancy Management	Nii
Cease the use of Ffynnon	12	New ways of working	Nii
Service Review	67	Budget Realignment / Vacancy Management	Nii
<b>Total Corporate Policy</b>	<b>190</b>		
<b>Information Technology</b>			
Staff restructure / workforce planning	150	Staffing Restructure	Nii
Reduction in PSBA charges	132	Budget Realignment / Vacancy Management	Nii
Reduction in telephony costs and line rentals	35	Budget Realignment / Vacancy Management	Nii
Staffing restructure in Central Services	33	Vacant Posts	Nii
Reduce to a single van (mailroom)	4	Budget Realignment / Vacancy Management	Nii
Agenda distribution - cessation of delivery of papers to Members	5	Budget Realignment / Vacancy Management	Nii
<b>Total Information Technology</b>	<b>358</b>		
<b>Human Resources and Communications</b>			
Human Resources - restructure	120	Vacant posts	Nii
<b>Total Human Resources and Communications</b>	<b>120</b>		
<b>Health and Safety</b>			
Health & Safety - restructure	83	Vacant posts	Nii
<b>Total Health and Safety</b>	<b>83</b>		
<b>MISCELLANEOUS FINANCE</b>			
Pension contributions former Authorities - budget realignment	50	Budget Realignment / Vacancy Management	Nii
External Audit fees - budget realignment	50	Budget Realignment / Vacancy Management	Nii
Welsh language - budget realignment	53	Budget Realignment / Vacancy Management	Nii
NNDR on empty properties	131	Budget Realignment / Vacancy Management	Nii
Rent Allowances, War Widow Concessions - budget realignment	10	Budget Realignment / Vacancy Management	Nii
Reduction in Careline budget	20	Budget Realignment / Vacancy Management	Nii
Reduction in Carbon Management Scheme budget	25	Budget Realignment / Vacancy Management	Nii
PV Panels income	15	Budget Realignment / Vacancy Management	Nii
Class 1A NI Contributions (Tusker)	40	Budget Realignment / Vacancy Management	Nii
Reduction in miscellaneous items budget	4	Budget Realignment / Vacancy Management	Nii
Communities Match Funding Pot	15	Could impact on Communities to organise these 2 events. Community council/sponsorship funding would be needed to continue with the events.	Low
<b>Total MISCELLANEOUS FINANCE</b>	<b>413</b>		
<b>Total Corporate Services and Miscellaneous Finance</b>	<b>1,491</b>		
<b>Total 2019-20 Proposed Savings</b>	<b>11,298</b>		

## 2019-20 Temporary Savings Proposals

Proposed Saving	£000's	Comments	Public Impact
<b>EDUCATION &amp; LIFELONG LEARNING</b>			
LMS Contingency - 23% Reduction	45	Current budget is £193k, this will reduce to £153k prior to this £45k proposed reduction. This leaves just £108k to deal with in year formula issues. Consequently if an issue arises will need to consider the use of LMS Contingency balances - subject to formal approval.	Medium
<b>TOTAL Education and Lifelong Learning</b>	<b>45</b>		
<b>COMMUNITIES</b>			
<b>Regeneration and Planning</b>			
Community Regeneration Community Projects - 53% Reduction	35	Impact on ability to fund small projects that do not have specific funding	Low
Business Grants - 50% Reduction	25	Reduced funding for Businesses.	Low
Community Regeneration Fund - 100% Reduction	50	Impact on Voluntary Organisations. This is the remaining budget.	Low
<b>Total Regeneration and Planning</b>	<b>110</b>		
<b>Infrastructure</b>			
Winter Maintenance - 54% Reduction	500	Alternative funding via winter maintenance reserve	Nil
Public Rights of way -50% Reduction	31	Deterioration in Public Rights of Way	Low
Maintenance of Land - 50 % Reduction	15	Deterioration in maintenance of land	Low
Temporary reduction in Carriageway Resurfacing RCCO	110	Alternative funding sort WG	Low
Temporary reduction in Carriageway Surface Dressing	800	Alternative funding sort WG	Low
Temporary reduction in Structures Maintenance budget	40	Alternative funding sort WG	Low
Temporary reduction in Highways Reactive Maintenance budget	43	Alternative funding sort WG	Low
Temporary reduction in Risca Canal Maintenance budget	40	Reliant on capital project	Low
<b>Total Infrastructure</b>	<b>1,579</b>		
<b>Community and Leisure Services</b>			
RCCO Waste Vehicles - 100% Reduction	390	Risk to vehicle availability/reliability	Low
<b>Total Community and Leisure Services</b>	<b>390</b>		
<b>Corporate Property</b>			
Property Maintenance - 20% Reduction	309	Reduced funding available for discretionary work.	Low
<b>Total Corporate Property</b>	<b>309</b>		
<b>Total Communities</b>	<b>2,388</b>		
<b>SOCIAL SERVICES &amp; HOUSING</b>			
Reduce Growth provision	300	Would only meet existing need but does not allow for any demographic increases from August 2018 or for any fee increases in excess of inflation.	High
<b>Total Social Services &amp; Housing</b>	<b>300</b>		
<b>CORPORATE SERVICES</b>			
<b>Information Technology</b>			
PC Refresh -100% Reduction	129	Replacement PC and MFP capacity Budget £132k	Nil
<b>Total Information Technology</b>	<b>129</b>		
<b>Miscellaneous Finance</b>			
Deferred Borrowing - 4.4% Reduction	500	Reduces opportunity to use as a one off underspend on capital schemes.	Low
<b>Total MISCELLANEOUS FINANCE</b>	<b>500</b>		
<b>Total Corporate Services and Miscellaneous Finance</b>	<b>629</b>		
<b>Total 2019-20 Temporary Savings Proposals</b>	<b>3,362</b>		