

2020/21 Draft Savings Proposals

Appendix 2

	Proposed Saving	£000's	Comments	Public Impact
A01	Education & Lifelong Learning - Adult Education - Delete Vacant Manager's post.	42	Service review & restructure. No impact on direct service delivery.	Nil
A02	Education & Lifelong Learning - 14-19 Initiative Transport Costs - Budget realignment.	25	Proposal based on recent underspends against budget. This is a budget realignment - no impact on delivery & support.	Nil
A03	Education & Lifelong Learning - Support Services and Resources - Delete Vacant post.	15	Service review supports the loss of this vacant post, avoids a potential redundancy in the future.	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 supported an MTFP saving within the Team.	Nil
A06	Education & Lifelong Learning - Music Service - Curriculum Leader - Vacant post.	59	Vacant post not filled following review. No impact on direct music delivery.	Nil
A07	Education & Lifelong Learning - Music Service - Delete Music Teacher post but some hours retained.	26	This saving is a "part" saving against a currently vacant post. Some hours have been retained from the vacancy as these relate to direct music delivery.	Nil
A08	Education & Lifelong Learning - Music Service - Delete Music Teacher post.	53	Vacant post not filled following review. No impact on direct music delivery.	Nil
A10	Education & Lifelong Learning - Library Service - Back office efficiencies & transport related savings.	18	Budget realignment based on trend & review. Library Service budget in 2019/20 is £2.5m.	Nil
A11	Education & Lifelong Learning - 1 Caretaker at Crumlin Institute not replaced.	11	Vacant post not filled following review. Role & responsibilities covered in a different way. No impact on direct delivery to public.	Nil
A12	Education & Lifelong Learning - Youth Service - Deletion of Admin. Post.	21	Vacant post not filled following review. Role & responsibilities covered in a different way. No impact on direct delivery to public.	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. Role & responsibilities covered in a different way. No impact on direct delivery to public.	Nil
A14	Education & Lifelong Learning - Youth Service - Deletion of Part-time Grade 10 vacant post.	28	Vacant post not filled following review. Role & responsibilities covered in a different way. No impact on direct delivery to public.	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	Savings target as advised by EAS (Education Achievement Service). Budget provision in 2019/20 is circa £1m.	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]. Budget provision in 2019/20 is circa £710k.	Nil
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

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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
TOTAL NIL PUBLIC IMPACT	476		