

## 2023/24 Draft Savings Proposals

Reference Number	Directorate	Service Area	Details	2023-24 Permanent Savings	2023-24 Temporary Savings
				(£)	(£)
CS1	Corporate Services	All	Adjustment to gross pay budgets to incorporate vacancy management		(742,245)
CS2	Corporate Services	All	Reduction in mileage budgets to reflect new flexible working models	(43,500)	
CS3	Corporate Services	Director	Budget realignment on various budgets	(10,000)	
CS4	Corporate Services	Legal & Governance	Service Level Agreement (SLA) income from collaborative arrangements	(20,000)	
CS5	Corporate Services	Legal & Governance	Budget realignment on various budgets	(5,800)	
CS6	Corporate Services	Financial Services	Deletion of vacant Grade 5 Housing Benefits Assessor post	(33,591)	
CS7	Corporate Services	Financial Services	Budget realignment on various budgets held by Head of Service	(5,000)	
CS8	Corporate Services	Financial Services	Deletion of vacant Grade 5 Accounts Assistant post in the Finance Support Unit	(33,591)	
CS9	Corporate Services	Financial Services	Deletion of vacant Grade 5 Administrative Assistant post in the Cahiers Administration Team	(33,591)	
CS10	Corporate Services	Policy	Deletion of the Community Empowerment Fund budget. Any underspend on the 2022/23 budget will be carried forward into the 2023/24 financial year and allocated on a first come first served basis. Once this underspend has been utilised there will be no further funding available.	(358,176)	
CS11	Corporate Services	Policy	Deletion of uncommitted community projects budget	(14,070)	
CS12	Corporate Services	Policy	Deletion of uncommitted Sustainable Development budget	(21,000)	
CS13	Corporate Services	Policy	Deletion of the uncommitted Technical Assistance budget	(12,180)	
CS14	Corporate Services	Policy	Voluntary Sector Service Level Agreement (SLA) budget realignment	(25,200)	
<b>Sub-Total: -</b>				<b>(615,699)</b>	<b>(742,245)</b>
MF1	Corporate Services	Miscellaneous Finance	Budget realignment for External Audit fees	(30,000)	
MF2	Corporate Services	Miscellaneous Finance	No revenue contribution to Capital Programme for 2023/24 only		(1,880,711)
MF3	Corporate Services	Miscellaneous Finance	Uncommitted Free School Meals Grant transferred into the Financial Settlement in previous years. This is for one year only and will be reviewed for 2024/25.		(322,250)
MF4	Corporate Services	Miscellaneous Finance	Additional investment income due to increases in the Bank of England Base Rate. This is for 2023/24 only at this stage due to the volatility of the Base Rate and will be reviewed for 2024/25		(1,889,136)
MF5	Corporate Services	Miscellaneous Finance	Removal of Carbon Reduction Commitment Scheme budget which has ended with no replacement scheme being implemented.	(246,839)	
MF6	Corporate Services	Miscellaneous Finance	Budget realignment on the Council Tax Reduction Scheme (CTRS) budget	(250,000)	
<b>Sub-Total: -</b>				<b>(526,839)</b>	<b>(4,092,097)</b>
EE1	Economy & Environment	All	Reduction in mileage budgets to reflect new flexible working models	(82,710)	
EE2	Economy & Environment	Property	Temporary 20% reduction in non-essential Building Maintenance budgets		(300,000)
EE3	Economy & Environment	Infrastructure	Temporary reduction in the Highways Maintenance budget		(922,000)
EE4	Economy & Environment	Infrastructure	Withdrawal of subsidy for the Blackwood to Ystrad Mynach Rail Link bus service	(120,000)	
EE5	Economy & Environment	Infrastructure	School Crossing Patrols - Withdrawal of funding where posts become vacant and ROSPA criteria is not met	(100,000)	
EE6	Economy & Environment	Community & Leisure Services	20% increase in fees for Sports pitches	(17,000)	
EE7	Economy & Environment	Community & Leisure Services	Reduce Grass Cutting (bio diversity) through a reduction in agency workers	(59,000)	
EE8	Economy & Environment	Community & Leisure Services	Temporary reduction in the Cemeteries Maintenance Budget		(40,000)
EE9	Economy & Environment	Community & Leisure Services	Closure of Ty Fry Farm following end of the lease in March 2023 with staff relocated to Ty Bargoed	(12,000)	
EE10	Economy & Environment	Community & Leisure Services	Reduction in transport budgets within Country Parks	(12,000)	
EE11	Economy & Environment	Community & Leisure Services	Additional Income from new Tennis facilities	(5,000)	
EE12	Economy & Environment	Community & Leisure Services	Increase in current MOT fee by £10 to £45	(5,000)	
EE13	Economy & Environment	Community & Leisure Services	Additional income from the sale of felled timber	(10,000)	
EE14	Economy & Environment	Community & Leisure Services	Review of Leisure Fees & Charges	(75,000)	
EE15	Economy & Environment	Community & Leisure Services	50% reduction in the subsidy for Caretaker costs in Community Centres (we currently fund 11 hours)	(70,500)	
EE16	Economy & Environment	Community & Leisure Services	Withdrawal of the subsidy for Markham Community Leisure Centre	(10,000)	
EE17	Economy & Environment	Public Protection	CCTV - Replace 9 4G cameras with a more cost effective option	(6,000)	
EE18	Economy & Environment	Public Protection	Management fee for CCTV Service Level Agreement (SLA) with Blaenau Gwent CBC	(10,000)	

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EE19	Economy & Environment	Public Protection	Increased Ceremony Income in Registrars - Temporary saving only as additional income is due to back-log following		(10,000)
EE20	Economy & Environment	Regeneration	Tourism Venues - Reduction in subsidy across the portfolio (total subsidy is currently £1.293m)	(250,000)	
EE21	Economy & Environment	Regeneration	Deletion of Shop Administration Assistant post at Llancaiach Fawr following retirement	(30,678)	
EE22	Economy & Environment	Regeneration	Temporary reduction in the Community Enterprise Fund (CEF) budget		(62,350)
<b>Sub-Total: -</b>				<b>(874,888)</b>	<b>(1,334,350)</b>
SS1	Social Services	Adult Services	Children With Disabilities - Budget realignment to reflect demand	(69,000)	
SS2	Social Services	Adult Services	Budget realignment - Non-residential care income from service users	(68,000)	
SS3	Social Services	Children's Services	Reduction in mileage budgets to reflect new flexible working models	(50,000)	
SS4	Social Services	Children's Services	Budget realignment - foster care recruitment & retention	(18,000)	
SS5	Social Services	Children's Services	Budget realignment - prevention budgets	(30,000)	
SS6	Social Services	Children's Services	Reduction in contribution to regional Continuing Healthcare (CHC) post	(10,000)	
SS7	Social Services	Adult Services	Reduction in mileage budgets to reflect new flexible working models	(50,000)	
SS8	Social Services	Adult Services	Budget realignment - short-term placements	(49,000)	
SS9	Social Services	Adult Services	Budget realignment - Shared Lives placements	(225,000)	
SS10	Social Services	Business Support	Reduction in mileage budgets to reflect new flexible working models	(5,000)	
SS11	Social Services	Business Support	Budget realignment - other office expenses	(2,000)	
SS12	Social Services	Business Support	Budget realignment - Delivering Transformation Project	(18,000)	
<b>Sub-Total: -</b>				<b>(594,000)</b>	<b>0</b>
ELL1	Education & Lifelong Learning	All	Reduction in mileage budgets to reflect new flexible working models	(35,000)	
ELL2	Education & Lifelong Learning	LMS Contingency	Reduction in the Local Management of Schools (LMS) Contingency budget	(60,000)	
ELL3	Education & Lifelong Learning	Management & Support Services	Reduction in equipment, computer and IT related expenditure	(20,000)	
ELL4	Education & Lifelong Learning	Support Services & Resources	Deletion of vacant part-time post	(14,500)	
ELL5	Education & Lifelong Learning	Additional Learning Needs	Redesign of support for Health & Safety assessments	(35,000)	
ELL6	Education & Lifelong Learning	SENCOM	10% reduction in contribution	(78,400)	
ELL7	Education & Lifelong Learning	Music Service	10% reduction in budget	(42,600)	
ELL8	Education & Lifelong Learning	Learning, Education and Inclusion	Budget Realignment - WJEC and Subscriptions budgets	(25,000)	
ELL9	Education & Lifelong Learning	Lifelong Learning	Budget Realignment - Administration Service Level Agreement (SLA) with Property Services	(11,131)	
ELL10	Education & Lifelong Learning	Education Achievement Service (EAS)	10% reduction in contribution to EAS	(98,000)	
ELL11	Education & Lifelong Learning	Other Direct School Related Expenditure	Fund 50% Repairs & Maintenance contribution to schools from reserves for 2023/24 only		(346,320)
ELL12	Education & Lifelong Learning	Rising 3's	Budget realignment based on demand		(15,000)
ELL13	Education & Lifelong Learning	Psychology Service	Vacancy management due to staff turnover		(50,000)
ELL14	Education & Lifelong Learning	Early Years Central Team	Some existing posts to be funded through grants in 2023/24		(100,000)
ELL15	Education & Lifelong Learning	Youth Service	Temporary budget reduction		(125,000)
ELL16	Education & Lifelong Learning	Libraries	20% reduction in Book Fund		(57,000)
<b>Sub-Total: -</b>				<b>(419,631)</b>	<b>(693,320)</b>
ELL17	Education & Lifelong Learning	Schools	It is currently estimated that additional energy costs for schools in 2023/24 will be £5.055m. It is proposed that schools are asked to manage 50% of this increase through energy reduction initiatives and wider cost efficiencies.	(2,527,568)	
<b>Sub-Total: -</b>				<b>(2,527,568)</b>	<b>0</b>
<b>TOTALS: -</b>				<b>(5,558,625)</b>	<b>(6,862,012)</b>