

2023/24 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 Cashiers Administration Team | (33,591) | |
| CS10 | Corporate Services | Policy | Reduction in the Community Empowerment Fund budget from £358,176 to £250,000. Any underspend on the 2022/23 budget will be carried forward into the 2023/24 financial year. | (108,176) | |
| 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) | |
| Sub-Total: - | | | | (365,699) | (742,245) |
| 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) | |
| Sub-Total: - | | | | (526,839) | (4,092,097) |
| 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 | 12% increase in fees for Sports pitches | (5,783) | |
| 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 | Tapered reduction of 4 hours in the subsidy for Caretaker costs in Community Centres over a three-year period from October 2023 (we currently fund 11 hours) | (17,167) | |
| EE16 | Economy & Environment | Community & Leisure Services | Tapered withdrawal of the subsidy for Markham Community Leisure Centre over a three-year period from April 2023. | (3,334) | |
| 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) |
| Sub-Total: - | | | | (803,672) | (1,334,350) |
| 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) | |
| Sub-Total: - | | | | (594,000) | 0 |
| 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) | |
| 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 the LMS Contingency Reserve 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) |
| Sub-Total: - | | | | (341,231) | (693,320) |
| ELL17 | Education & Lifelong Learning | Schools | It is currently estimated that additional energy costs for schools in 2023/24 will be £4.682m. It is proposed that schools are asked to manage 50% of this increase through energy reduction initiatives and wider cost efficiencies. | (2,341,102) | |
| Sub-Total: - | | | | (2,341,102) | 0 |
| TOTALS: - | | | | (4,972,543) | (6,862,012) |