

2024/25 Draft Savings Proposals

Reference Number	Directorate	Service Area	Details	2024-25 Permanent Savings	2024-25 Temporary Savings
				(£)	(£)
CS1	Corporate Services	All	Adjustment to gross pay budgets to incorporate vacancy management.	734,501	
CS2	Corporate Services	All	Reduction in mileage budgets to reflect new flexible working models.	7,612	
CS3	Corporate Services	All	20% reduction in staff training budgets.	39,878	
CS4	Corporate Services	Chief Executive	Budget realignment on various non-pay budgets.	4,215	
CS5	Corporate Services	Director	Budget realignment on various non-pay budgets.	5,558	
CS6	Corporate Services	Corporate Finance	Head of Corporate Finance - Budget realignment on various non-pay budgets.	2,818	
CS7	Corporate Services	Corporate Finance	Internal Audit - Minor restructuring of Team.	54,280	
CS8	Corporate Services	Corporate Finance - Housing Benefits	Housing Benefits - Deletion of vacant 0.81 FTE Benefits Assessor post.	28,963	
CS9	Corporate Services	Digital Services	Digital Services Manager post temporarily funded through the Housing Revenue Account (HRA) and reserves.		93,310
CS10	Corporate Services	Digital Services	IT Public Sector Broadband Aggregation (PSBA) saving - Temporary until outcomes of analogue switch off confirmed.		50,000
CS11	Corporate Services	Digital Services	IT fixed telephone lines.	20,000	
CS12	Corporate Services	Customer Services	Cash in Transit (no longer required).	5,000	
CS13	Corporate Services	Customer Services	Photocopying (no longer required).	5,000	
CS14	Corporate Services	Customer Services	Customer Service Centres - Premises cleaning (temporary until decision on buildings). No impact on cleaning staff as sites are currently closed.		2,280
CS15	Corporate Services	Customer Services	Saving in National Non-Domestic Rates (NNDR).	1,000	
CS16	Corporate Services	Procurement	Rebate income from Food Procurement Framework.		50,000
CS17	Corporate Services	Legal & Governance	Deletion of vacant Grade 5 Administrative Assistant post.	36,200	
CS18	Corporate Services	Legal & Governance	Deletion of vacant Grade 6 Complaints Officer post.	40,095	
CS19	Corporate Services	Legal & Governance	Reduction in postage budget.	5,000	
CS20	Corporate Services	Legal & Governance	Additional grant income.	5,000	
CS21	Corporate Services	Human Resources	Deletion of MeUS Leadership Programme budget.	68,250	
CS22	Corporate Services	Human Resources	Deletion of vacant Grade 12 Human Resources Manager post.	71,792	
CS23	Corporate Services	Human Resources	Apprenticeship Budget - 2024/25 costs to be funded from reserves.		262,500
CS24	Corporate Services	Business Improvement Services	Reduction in the budget for external Welsh Language Translation	20,000	
CS25	Corporate Services	General Fund Housing	Private Sector Housing - Budget realignment to reflect historical underspends.	32,000	
CS26	Corporate Services	General Fund Housing	Private Sector Housing - One-off contribution from agency fee income.		200,000
Sub-Total: -				1,187,162	658,090
MF1	Corporate Services	Miscellaneous Finance	Additional investment income due to increases in the Bank of England Base Rate.	3,224,628	
MF2	Corporate Services	Miscellaneous Finance	No revenue contribution to Capital Programme for 2024/25 only.		3,452,148
MF3	Corporate Services	Miscellaneous Finance	Uncommitted free school meals grant transferred into the financial settlement in previous years - reflects historical financial position.	322,250	
MF4	Corporate Services	Miscellaneous Finance	Former Authorities pension contributions budget realignment.	150,000	
MF5	Corporate Services	Miscellaneous Finance	City Deal Debt Charges - Temporary saving to reflect no requirement to borrow in 2024/25.		757,306
MF6	Corporate Services	Miscellaneous Finance	Deletion of uncommitted Targeted Rate Relief budget.	247,751	
MF7	Corporate Services	Miscellaneous Finance	Temporary saving on IT Replacement Strategy budget pending assessment of ongoing need.		148,644
MF8	Corporate Services	Miscellaneous Finance	Deletion of the Matched Funding for Community Schemes budget.	16,783	
MF9	Corporate Services	Miscellaneous Finance	Deletion of Miscellaneous Items budget - no call on budget.	94,899	
MF10	Corporate Services	Miscellaneous Finance	Budget realignment on the Council Tax Reduction Scheme (CTRS) budget to reflect current commitments.	250,000	
MF11	Corporate Services	Miscellaneous Finance	Temporary reduction in debt charges budget due to there being no requirement to borrow in the 2024/25 financial year.		1,141,168
MF12	Corporate Services	Miscellaneous Finance	Clawback of part of the energy growth approved in the 2023/24 budget following a review of actual costs being incurred in-year.	999,000	
Sub-Total: -				5,305,311	5,499,266
EE1	Economy & Environment	All	Adjustment to gross pay budgets to incorporate vacancy management.	811,261	
EE2	Economy & Environment	All	Reduction in mileage budgets to reflect new flexible working models.	13,300	
EE3	Economy & Environment	All	20% reduction in staff training budgets.	41,847	
EE4	Economy & Environment	Regeneration	Business Enterprise and Renewal Team budget realignments.	34,000	
EE5	Economy & Environment	Regeneration	Business Support and Funding - Increased rental income from industrial portfolio.	30,000	
EE6	Economy & Environment	Regeneration	Reduction in tourism venue subsidies.	30,000	
EE7	Economy & Environment	Regeneration	Community Projects budget realignments.	3,182	
EE8	Economy & Environment	Regeneration	Temporary reduction in Caerphilly Enterprise Fund budget to be funded through grant.		50,912
EE9	Economy & Environment	Regeneration	Temporary reduction in the Events budget to be funded through grant.		91,511
EE10	Economy & Environment	Regeneration	Close Coffi Vista and lease building to private sector (possible additional income with the lease). Staff to be redeployed.	78,044	

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EE11	Economy & Environment	Regeneration	Mothball the Winding House while a Community Asset Transfer (CAT) is explored. Staff will temporarily transfer to alternative buildings. The engine will continue to be run by volunteers on a monthly basis as it does at present.		93,000
EE12	Economy & Environment	Planning	Additional income from charging for specialist heritage advice.	2,000	
EE13	Economy & Environment	Planning	Introduction of new fee for street naming and numbering.	2,000	
EE14	Economy & Environment	Infrastructure	Temporary reduction in the Infrastructure budget.		922,000
EE15	Economy & Environment	Corporate Property	Property Rationalisation Phase 1 - Consolidation of staff onto Tredomen campus and the closure of a number of back office satellite sites. The savings relate to the reduced running costs relating to the closure of offices and rental income realised as a result.	175,000	
EE16	Economy & Environment	Corporate Property	Temporary 20% reduction in non-essential Building Maintenance budgets - The main council buildings have been invested in previously and are capable of sustaining a further year of delayed maintenance. This would consist of non-urgent or non-essential works being delayed for future years when the funding is available. This saving has been made this year and at the time of writing the saving has caused minimal disruption, it should however be noted that key proactive maintenance tasks will still need to be performed in future years.		150,000
EE17	Economy & Environment	Corporate Property	FM Maintenance Savings 20% - Buildings managed by the facilities management team have been invested in previously and are capable of delayed maintenance. This would consist of non-urgent or non-essential works being delayed for future years when the funding is available. This saving has been made this year and at the time of writing the saving has caused minimal disruption, it should however be noted that key proactive maintenance tasks will still need to be performed in future years.		150,000
EE18	Economy & Environment	Corporate Property	Commercial Property income - Rent reviews on key commercial buildings to bring income in line with market terms.	150,000	
EE19	Economy & Environment	Corporate Property	Energy savings - The installation of a new heat pump at Ty Penallta will generate financial savings alongside further schemes on council buildings which will be developed in the coming months.	150,000	
EE20	Economy & Environment	Public Protection	Hold 2 vacant Community Safety Warden posts pending the outcome of a wider enforcement review.		80,000
EE21	Economy & Environment	Community & Leisure Services	Temporary reduction in RDP match-funding budget to be funded by grant.		135,381
EE22	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 (approved as part of 2023/24 budget).	17,167	
EE23	Economy & Environment	Community & Leisure Services	Tapered withdrawal of the subsidy for Markham Community Leisure Centre over a three-year period from April 2023 (approved as part of 2023/24 budget).	3,334	
EE24	Economy & Environment	Community & Leisure Services	Increase fees for the use of outdoor sports pitches (rugby, football and cricket) to generate 20% additional income.	12,750	
EE25	Economy & Environment	Community & Leisure Services	Increase fees for Knotweed and other invasive species treatment plans from £360 to £500.	4,600	
EE26	Economy & Environment	Community & Leisure Services	Temporary reduction in the Cemeteries Maintenance Budget.		40,000
Sub-Total: -				1,558,485	1,712,804
SS1	Social Services	Children's Services	Balance of budget for an Administrative Assistant role in the Safeguarding & Review Team that is no longer required following a previous restructure.	8,735	
SS2	Social Services	Children's Services	Budget for 0.50 FTE Administrative Assistant in the Secretariat Team no longer required following re-deployment of postholder.	16,742	
SS3	Social Services	Children's Services	Budget for 0.50 FTE Clerical Assistant in the Complaints and Information Team that is no longer required following a part-time appointment to a full-time role.	16,410	
SS4	Social Services	Children's Services	Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staff turnover and recruitment difficulties.		485,643
SS5	Social Services	Adult Services	Management, Fieldwork and Administration vacancy savings target temporarily increased from 4.5% to 9% to reflect current staff turnover and recruitment difficulties.		419,075
SS6	Social Services	Adult Services	Minor Works of Adaptation costs to be temporarily funded from grant for a period of 2 years.		243,370
SS7	Social Services	Adult Services	Temporary reduction in contribution to Gwent Frailty Pooled Fund, reflecting recurrent underspends in previous years.		55,000
SS8	Social Services	Adult Services	Additional client contributions following increased occupancy levels in Own Residential Care.	400,000	
SS9	Social Services	Adult Services	Budget realignment on Supported Employment contract.	8,000	
SS10	Social Services	Adult Services	Temporary adjustment to Home Assistance and Reablement budget to reflect current difficulties in recruiting carers and securing care packages.		1,050,000
SS11	Social Services	Adult Services	10% increase in hourly charge for Home Care.	26,000	
SS12	Social Services	Adult Services	Budget realignment for contribution to the Learning and Development Pooled Budget.	25,000	

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SS13	Social Services	Service Strategy & Business Support	Reduction in contribution to the Regional Partnership Team.	25,000	
SS14	Social Services	Service Strategy & Business Support	A number of posts in the Caerphilly Cares Team to be temporarily funded through grants.		291,887
Sub-Total: -				525,887	2,544,975
ELL1	Education & Lifelong Learning	All	Vacancy management/staff turnover in Central Education.		180,000
ELL2	Education & Lifelong Learning	All	Reduction in mileage budgets in Central Education to reflect new flexible working models.	4,000	
ELL3	Education & Lifelong Learning	All	20% reduction in training budgets across Central Education.	1,600	
ELL4	Education & Lifelong Learning	21st Century Schools	50/50 Building maintenance (LA/Schools). Temporary savings proposal, recommendation to fund (to this value) from earmarked LMS Contingency balances in 2024/25.		346,320
ELL5	Education & Lifelong Learning	Adult Education	Adult Education - Additional income generation linked to economies of scale/shared costs with project to 31 March 2025. Short-term reduction in premises maintenance costs due to recent investment.		60,000
ELL6	Education & Lifelong Learning	Libraries	Book funding reduction.		57,000
ELL7	Education & Lifelong Learning	Administration	Restructure in Administration Team.	30,450	
ELL8	Education & Lifelong Learning	Early Years	Rising 3's budget (reduction based on recent spend/trends). Spend driven by requests from families for places.		20,000
ELL9	Education & Lifelong Learning	Early Years	Early Years Central Team - Some posts being funded by grant.		150,000
ELL10	Education & Lifelong Learning	Youth Service	Reduction in service budget (temporary saving) - Rationalisation with regards to premises; in-year savings linked to staff turnover/vacancies; maximising efficiencies linked to service resources and external grants.		125,000
ELL11	Education & Lifelong Learning	School Improvement	Education Improvement Grant (EIG) match funding. This reduction has no impact for schools and reflects an in-year underspend in 2023/24. The Authority's match funding commitment is fully met after this reduction.	32,000	
ELL12	Education & Lifelong Learning	School Improvement	Education Achievement Service (EAS) - 10% reduction in core contribution to Regional Consortia.	88,260	
ELL13	Education & Lifelong Learning	Inclusion & ALN	Vacant Post (Hours) - Behaviour Support Team.	56,700	
ELL14	Education & Lifelong Learning	Inclusion & ALN	Vacant Post (Hours) - Education Other Than at School (EOTAS) Team.	15,225	
ELL15	Education & Lifelong Learning	School Improvement	Local Management of Schools (LMS) Contingency. This budget supports ad hoc in-year school formula issues and recent trends have indicated that this reduction is achievable. Should any issues arise would look to access earmarked LMS Contingency Reserves (subject to appropriate approval).		25,000
ELL16	Education & Lifelong Learning	All	Police Checks (reduction based on recent spend/trends).		5,000
ELL17	Education & Lifelong Learning	All	External Audit Fees (reduction based on recent spend/trends).	5,000	
ELL18	Education & Lifelong Learning	All	General Computer Costs (reduce budget).	10,000	
ELL19	Education & Lifelong Learning	Post 16	14-19 Transport (Post 16). This reduction is linked to an underspend in recent years.	5,000	
ELL20	Education & Lifelong Learning	Music Service	Music Service - 10% saving on the service budget, which will impact delivery hours for pupils.		41,000
ELL21	Education & Lifelong Learning	School Improvement	School Improvement - Funding allocated to support schools in difficulty. No schools in a statutory category since beginning of 2023.		20,000
ELL22	Education & Lifelong Learning	All	Vacant Properties (one-off). Costs associated with site security and utility costs. Reduction based on anticipated budget capacity in 2024/25.		5,000
ELL23	Education & Lifelong Learning	Early Years	Childrens Centre - External contract ending in 2023/24. Changes to develop registered childcare provision, funding to be supported through grants.	36,000	
Sub-Total: -				284,235	1,034,320
ELL24	Education & Lifelong Learning	Schools	Schools to absorb £3m of 2024/25 projected cost pressures of £8.283m.	3,000,000	
Sub-Total: -				3,000,000	0
ALL1	All Directorates	All	Mobilising Team Caerphilly Transformation Programme in-year savings target for 2024/25.	5,000,000	
ALL2	All Directorates	All	General Fund Services non-pay inflationary pressures to be absorbed by services. A range of spend control measure are in the process of being developed through the Mobilising Team Caerphilly Transformation Programme to assist budget holders in managing down these inflationary pressures.	2,673,000	
Sub-Total: -				7,673,000	0
TOTALS: -				19,534,080	11,449,455