

2024/25 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). | 35,171 | |
| 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 | Tiered increase in fees for the use of outdoor sports pitches (rugby, football, and cricket). Senior age groups will have a higher proportion of the increase than junior/youth/mini age groups. | 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: - | | | | 1,576,489 | 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 | |

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| SS12 | Social Services | Adult Services | Budget realignment for contribution to the Learning and Development Pooled Budget. | 25,000 | |
| 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: - | | | | 19,552,084 | 11,449,455 |