

Draft savings proposals 2018/19

Have your say

The following tables detail the comprehensive list of savings proposals agreed by the Council's Cabinet in November this year.

SOCIAL SERVICES, PUBLIC PROTECTION & CORPORATE POLICY				
Proposal	Saving	Total Budget	Description	Public Impact
Savings that will have no direct impact on the public	£977.5k			Nil
Decommission Age Concern Hospital Discharge contract.	£46k	£46k	Decommissioning of contract for relatively low numbers of people receiving low-level, non-statutory services for a short period. Forms part of a Wales-wide push to promote greater independence.	Low
Decommission two luncheon clubs contract.	£12k	£12k	A small number of people attend these 2 luncheon clubs. The service may need to cease or different arrangements will need to be put in place if an alternative funding stream cannot be found.	Low
Domiciliary Care Client Income - Realign budget	£75k	£1,610k	There is an expectation that Welsh Government will gradually increase the weekly cap on service users' contributions for non-residential care which will translate into a small increase in income each year.	Low
Small reduction in externally commissioned Respite Care for older people and adults with physical disabilities	£30k	£428k	The small reduction will be offset by alternative arrangements that can be provided through the Carers Respite Grant.	Low
Decommission DEWIS advocacy contract (residential homes).	£12k	£57k	Decommissioning of contract with £45k budget retained for spot purchase. Spot contract is more reflective of the level of service demand.	Low
Decommission Care & Repair (Safety at Home) contract.	£13k	£13k	Other schemes are available that provide this service.	Low
Decommission GAVO and MENCAP contracts	£57k	£57k	MENCAP contract (52k) ended some time ago and the GAVO contract (£5k) relates to GAVO's central costs.	Low
Decommission Stroke Association contract.	£18k	£18k	Alternative services available through the NHS.	Low
Reduce Carers Trust (Advocacy) contract by 50%. (Previously known as Crossroads)	£36k	£70k	Advocacy services are available from other agencies.	Low
Implications of Social Services & Well-Being (Wales) Act 2014.	£264k	£12,998k	The total home care provision budget is £12.998m (including direct payments). Potential service users for some services to be signposted to alternative low or nil cost services.	Low
Removal of 1 Meals on wheels van helper post. Staffing Budgets.	£7.5k	£148k	Will require a severance payment. Presently 6 van helpers (3 full time equivalent). Reduction is equivalent to 17 hours.	Low



Increase in charge for Meals on Wheels. Income Budgets.	£11k	£168k	Proposed increase of 20p per meal. Charges presently £3.10 subsidised meal and £5.45 unsubsidised meal.	Medium
Increase price of Secondary School meals by 10p from April 2018 i.e. from £2.15 to £2.25. Income Budgets.	£50k	£1,502k	Will not impact on the most vulnerable families due to Free School Meal eligibility. Last increase was 5% in 2014/2015.	Low
Increase price of Primary School meals by 10p from April 2018 i.e. from £1.90 to £2.00. Income Budgets.	£54k	£1,574k	Will not impact on the most vulnerable families due to Free School Meal eligibility. Last increase was 5% in 2014/2015.	Low
Registrar's - Increase in ceremony fees in line with cost of providing the service. Income Budgets.	£10k	£225k	To ensure costs of ceremony service provision are fully recovered. The current income budget is already being overachieved so this increase is realistic.	Low
Introduce Rat Treatment Fees. Income Budgets.	£20k	Nil	New charge. Introduction of a £20 charge for household rat treatments.	Medium
Removal of one Pest Control/Animal Trespass post. Staffing Budgets.	£29k	£159k	Removal of one vacant Pest Control/Animal Trespass post from a team of 5. Cases will be dealt with on basis of urgency and health risk.	Low
Deletion of 2 Community Safety Warden posts. Staffing Budgets.	£40k	£285k	2 posts to be deleted reducing the total number of posts to 7.3 full time equivalents.	Medium
Reduce Air Quality & Contaminated Land Monitoring & Contractors	£15k	£62k	Less monitoring of polluted areas.	Medium
Voluntary Sector - Reduction in Technical Assistance Budget.	£4k	£19k	Reduction in grants to support technical advice and guidance available to Voluntary Sector to establish viability of projects before they can bid for further funding.	Low
Reduction in Well-being budget.	£10k	£41k	This is money used for environmental projects in the community. A reduction in grants will result in less money available for projects such as developing a community garden and to train volunteers.	Low

TOTAL SAVINGS FOR SOCIAL SERVICES, PUBLIC PROTECTION & CORPORATE POLICY
£1,791,000

EDUCATION & LIFELONG LEARNING

Proposal	Saving	Total Budget	Description	Public Impact
Savings that will have no direct impact on the public	£802k			Nil
Maintenance of School Buildings - Withdrawal of budget for 50/50 schemes.	£333k	£333k	50/50 scheme (bid process) with Schools for spend on school premises. Proposals will be made to access contingency balances for a period of 3 years so that this scheme can continue in the short term. Medium to long-term this would have a significant impact on the level of revenue funded repairs and maintenance spend on our schools.	Medium
SPLD Team (Specific Learning Difficulty Team) - vacant posts	£66k	£484k	This service provides support and advice for pupils with specific learning difficulties in our schools. The proposal is to delete 2 vacant posts (1.4 full time equivalents) following retirements at the end of the summer term 2017. No impact currently for pupils or schools with regard to statutory provision.	Medium
School Improvement Initiatives - Budget reduction.	£120k	£250k	Targeted funding directed by Chief Education Officer relating to Schools in difficulties (e.g. Standards). Initially low impact on Schools if Chief Education Officer is able to access education balances. However, this is not a long-term solution so will rise to medium impact.	Medium
Libraries - Reduction in Book Fund.	£25k	£380k	Service users unlikely to notice any significant impact.	Low
Libraries - Removal of newspapers and reduction in online subscriptions	£20k	£25k	Reduced open access provision within our libraries. Removal of hardcopy newspapers from all sites (£10k) and reduction in the number of on-line subscriptions currently available to the public (£10k).	Medium
Reduction in payment to Gwent Association of Voluntary Organisations (GAVO) for Holiday Scheme Co-ordinator Post.	£15k	£40k	The role of this post is to advise and support any group looking to provide activities for Children and Young people (8 to 18 years) during the school holiday period. The potential impact will be on GAVO with minimal impact on service users as the Youth Service would take up any shortfall in capacity.	Medium

TOTAL SAVINGS FOR EDUCATION & LIFELONG LEARNING - £1,381,000

CORPORATE SERVICES (FINANCE PROCUREMENT & CUSTOMER SERVICES, IT, PROPERTY, HR & COMMUNICATIONS AND HEALTH & SAFETY)

Proposal	Saving	Total Budget	Description	Public Impact
Savings that will have no direct impact on the public	£912k			Nil
Customer First - staffing reductions.	£80k	£1,321k	This will be achieved through vacancy management linked to the delivery of the approved Customer Services Strategy.	Low

TOTAL SAVINGS FOR CORPORATE SERVICES - £992,000

REGENERATION & PLANNING, ENGINEERING, COMMUNITY & LEISURE AND HOUSING

Proposal	Saving	Total Budget	Description	Public Impact
Savings that will have no direct impact on the public	£1,225.5k			Nil
Reduction in Community Regeneration Fund	£137k	£232k	The Community Regeneration Fund is used by community and voluntary organisations to bid for funding for local initiatives. There was an underspend of £115k in 2016/17.	Low
Business Support & Funding - reduction in business grants budget.	£12k	£62k	Business Grants can be used by for small businesses to set up or expand. Underspend of £4k in 2016/17.	Low
Destinations & Events - review of events at Llancaich Fawr.	£10k	£120k	A review of events will be undertaken and some of those which are financially unviable will not be hosted in the future.	Low
Urban Renewal - reduction in publicity & promotion budget.	£7k	£27k	Reduced frequency of Town Centre banner replacement and change-over and reduced expenditure on "Choose the High Street" campaigns.	Low
Reduction in highways maintenance budget.	£524k	£4,620k	This represents a 11.3% reduction in budget to be achieved through, for example, a reduction in the carriageway surface dressing programme and reduction in the frequency of gully cleansing. A capital investment budget of over £2 million will assist in reducing ongoing maintenance requirement.	Medium
Traffic management minor works budget reduction.	£6k	£41k	A reduction in the budget available for small scale traffic management e.g. traffic calming, speed signs etc.	Low
Reduction in winter maintenance budget.	£35.5k	£1,140k	This represents a 3.1% reduction in the budget and will be achieved through a review of gritting routes. This saving is weather dependant.	Low
Street lighting - non-routine maintenance budget reduction.	£5k	£299k	A new contract will increase efficiency. A capital budget £50k covering column replacement programme also exists. Capital investment can assist in reducing ongoing maintenance requirement.	Low
Consultancy/road survey budget reduction	£4k	£22k	Reduce the frequency of road condition reports.	Low
Reduction in structures budget.	£20k	£115k	A reduction in the frequency of monitoring and inspection of structures i.e. bridges etc.	Low
Road safety salary budget reduction	£25k	£61k	The road safety team work with schools to run educational programmes. This is a reduction in the team from 3 to 2 full time staff.	Low
School Crossing Patrol salary budget reduction. Staffing Budgets.	£38k	£315k	There are currently 62 part time employees (18 full time equivalents). This reduction is equivalent to 7 part time posts (2 full time equivalent). Eligibility for school crossing patrol staff is based on ROSPA criteria and current sites will be assessed after current employees leave/retire.	Low
Accident studies budget reduction.	£10k	£29k	A new contract with more flexibility to focus on target/risk areas.	Low
Traffic signal maintenance budget reduction.	£11k	£69k	Efficiency savings on existing maintenance contract (£4k). Reduction in planned works (£7k) which will reduce ability to replace life expired equipment.	Low

Increase in highways recharges to utility companies. Income Budgets	£15k	£168k	Through increase in fees and/or increase in frequency of charging.	Low
Bus shelter maintenance budget reduction.	£10k	£64k	Reduced maintenance programme for bus shelters.	Medium
Regional administration of the reimbursement to bus operators for free travel (free bus pass scheme). Income Budgets (Grant).	£10k	£127k	Funded by Welsh Government, regional working will reduce overall administration costs but by providing an admin service to neighbouring authorities, Caerphilly will increase its income.	Low
Sport & Leisure Services - closure of Pontllanfraith Leisure Centre.	£81k	£81k	This proposal is currently subject to consultation. The Leisure Centre costs the Council £81k a year to run, even after income from centre users.	Medium
Caerphilly Adventures Service - increase in income. Income Budgets.	£20k	£195k	Charges to be increased, the main clients are education dept, schools and other organisations.	Low
Introduction of "admin" fee for commercial waste customers. Income Budgets	£20k	Nil	A new charge. Commercial waste customers are already charged £1million per annum for commercial bin collections.	Low
Review of charges for bulky waste. Income Budgets.	£50k	£19k	Charge of £16 (currently £15) for 1 to 3 items with additional items charged at £5 per item. This will apply to all items including settees and mattresses.	Medium

TOTAL SAVINGS FOR REGENERATION & PLANNING, ENGINEERING, COMMUNITY & LEISURE AND HOUSING - £2,276,000

ADDITIONAL WHOLE AUTHORITY COSTS

This includes other general savings that will be made across the organisation that have no direct impact on the public. These all relate to budget realignment i.e. reducing current budgets to match actual expenditure.

TOTAL SAVINGS FOR WHOLE AUTHORITY - £765,000

COUNCIL TAX

Increase Council Tax by 4.52% for the 2018/19 financial year

