

2025/26 General Fund Inescapable Service Pressures

Directorate	Service Area	Details	2025/26 Growth £
Corporate Services	Business Improvement Services & Catering	Resource to support the payment to families of the school essentials grant	45,035
Corporate Services	Corporate Finance	Advanced Business Solution Licences for Forensic Software.	27,000
Corporate Services	Corporate Finance	Additional resources to manage Council Tax premiums scheme.	85,429
Corporate Services	Customer & Digital Services	Additional O365 licences to enable rollout to whole organisation.	200,000
Corporate Services	Customer & Digital Services	Help Desk End User (Hornbill) software.	52,000
Corporate Services	Customer & Digital Services	Modern Patch Management Tool (Fog light) software.	14,000
Corporate Services	Legal and Democratic Services	Increase in Members Allowances from April 2025 in line with independent remuneration panel report.	126,331
Corporate Services	General Fund Housing	Increased demand for temporary accommodation requiring significant increase in Bed & Breakfast placements alongside increasing prices.	1,400,000
Corporate Services	General Fund Housing	Empty Homes Team .	155,677
Sub-Total: -			2,105,472
Economy & Environment	Public Protection, Community and Leisure Services	Cemeteries income budget realignment to reflect decrease in demand.	366,000
Economy & Environment	Public Protection, Community and Leisure Services	Rebase Leisure Services budget to reflect current levels of demand and pressures	107,000
Sub-Total: -			473,000
Education & Lifelong Learning	Education	Part funding of Safeguarding post previously funded by reserves.	35,000
Education & Lifelong Learning	Education	Part funding of Autistic Spectrum post previously funded by reserves.	21,000
Education & Lifelong Learning	Home to School/College Transport	Increase in prices and additional capacity pressures linked to pupils with Additional Learning Needs.	2,100,000
Sub-Total: -			2,156,000
Miscellaneous Finance	Miscellaneous Finance	Reduced take up of car salary sacrifice scheme.	61,000
Miscellaneous Finance	Miscellaneous Finance	Increased bank charges as a result of increased online payments.	83,400
Miscellaneous Finance	Miscellaneous Finance	Council Tax Reduction scheme.	1,420,913
Miscellaneous Finance	Miscellaneous Finance	Mobilising Team Caerphilly 2024/25 savings target not achieved in year due to lead in times.	3,346,217
Miscellaneous Finance	Miscellaneous Finance	Fire Service Determination 2025/26	227,569
Miscellaneous Finance	Miscellaneous Finance	Gwent Archives levy, increase above 2% inflation	2,600
Sub-Total: -			5,141,699
Social Services	Adult Services	Increased demand for care packages for vulnerable adults.	1,880,000
Social Services	Adult Services	Anticipated increases in fees for independent sector providers in relation to the Real Living Wage and wider inflationary pressures.	3,779,000
Social Services	Children's Services	Increased demand and complexity of Children's placements.	1,084,000
Social Services	Children's Services	Anticipated increases in fees for independent sector providers in relation to the Real Living Wage and wider inflationary pressures.	1,145,000
Sub-Total: -			7,888,000
TOTAL: -			17,764,171

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2025/26 Draft Savings Proposals

Reference Number	Directorate	Service Area	Details	2025/26 Permanent Saving £	2025/26 Temporary Saving £
CS1	Corporate Services	Business Improvement Services & Catering	Following a MTC programme review, close the Hive staff canteen. Cabinet decision on 25/09/2024.	109,384	
CS2	Corporate Services	Business Improvement Services & Catering	Removal of vacant 0.5 FTE Policy Officer post.	27,305	
CS3	Corporate Services	Business Improvement Services & Catering	Removal of 2.8 FTE posts under HR workforce flexibility policies.	167,297	
CS4	Corporate Services	Business Improvement Services & Catering	Remove Community Empowerment Fund.	250,000	
CS5	Corporate Services	Corporate Finance	Following a MTC programme review, the Council Tax service has been restructured to deliver staff savings and new system modules introduced to generate savings in printing and consumables. This is the full year effect of the saving, total saving was £138,500.	48,700	
CS6	Corporate Services	Corporate Finance	Restructure of Finance service under HR workforce flexibility policies.	75,915	
CS7	Corporate Services	Customer & Digital Services	Following a MTC programme review, mobile phones have been rationalised and the contract renegotiated. This is the full year effect of the saving, total saving was £100,000.	50,000	
CS8	Corporate Services	Customer & Digital Services	Removal of 3 FTE posts under HR workforce flexibility policies.	140,390	
CS9	Corporate Services	Customer & Digital Services	Customer Service Centres, remove premises cleaning as sites are closed. This was a Temporary saving in 2024/25 but can now be made permanent.	2,280	
CS10	Corporate Services	Customer & Digital Services	Rebate income from CCBC managing the Wales Wide Food Procurement Framework. This was a temporary saving in 2024/25 and has been achieved, can be made permanent based on the current forecast levels of income.	50,000	
CS11	Corporate Services	General Fund Housing	Private Sector Housing Agency fee income. This was a temporary saving in 2024/25 and has been achieved, can be made permanent based on current levels of income.	100,000	
CS12	Corporate Services	People Services	Removal of 1 FTE post under HR workforce flexibility policies.	54,609	
CS13	Corporate Services	People Services	Fund apprenticeships through existing service budgets and/or reserves. An element of this (£262,500) was a temporary saving in 2024/25 and has been successfully managed.	314,685	
Sub-Total: -				1,390,565	0
EE1	Economy & Environment	Infrastructure	Following a MTC programme review remove the window cleaning service, staff would be redeployed.	10,574	
EE2	Economy & Environment	Infrastructure	Following a MTC programme review, move to full cost recovery of Building Cleaning service by increasing hourly rate from £14.95 to £21.47 (44% increase). CCBC services and Schools will need to either re-prioritise existing budget to cover the cost increase or reduce service level to stay within existing budget. Schools may choose to move to an alternative provider although benchmarking shows this is still less than the market rate. This is a part year saving to allow for a 3 month implementation time, full year saving is £2,092,385.	1,569,289	
EE3	Economy & Environment	Infrastructure	Following the implementation of a new system, Find My Street, under the MTC programme, efficiencies have enabled the removal of 1 FTE vacant Technician post. This is the full year effect of the saving, total saving was £40,095.	23,390	
EE4	Economy & Environment	Infrastructure	Reduce bus subsidy. This is a part year saving to allow for implementation time, full year saving is £263,707. The following bus services would be terminated: C Day service - Caerphilly to Penyrheol (via Mill Road). A-B-120 Evening Service – Caerphilly to Penyrheol/Caerphilly to Senghenydd/Caerphilly to Nantgarw. Remove the last 3 trips 2045, 2145 and 2245 from Caerphilly and the 2104, 2204 and 2304 from G-y-R are subsidised. The last 2 trips at 2158 and 2258 from Caerphilly and the 2120,2220 and 2320 from Senghenydd The last trip at 2226 from Caerphilly to Upper Boat. H Day service – Caerphilly – Graig Y Rhacca. 151 Sunday Evening – Blackwood to Newport Remove the last 2 trip trips 2040 and 2240 off Blackwood and 1940 and 2140 off Newport. B Sunday – Senghenydd – Caerphilly. A Sunday – Graig Y Rhacca – Caerphilly	197,780	
EE5	Economy & Environment	Infrastructure	Removal of 9 School Crossing Patrol sites that no longer meet the National School Crossing Patrol Guidelines assessment criteria: Crumlin High Level Cefn Fforest Primary Brynawel Primary Tynwydd Primary Tynywern Primary Fochriw Primary Ystrad Mynach & Ysgol Bro Alta (Lewis Street site) White Rose Primary	82,373	
EE6	Economy & Environment	Infrastructure	Reduction in reactive safety/emergency maintenance.	100,000	
EE7	Economy & Environment	Infrastructure	Remove slurry sealing from footway resurfacing maintenance as footways are in a reasonable condition. This is a part year saving to allow for one off termination costs, full year saving is £100,000	62,115	
EE8	Economy & Environment	Infrastructure	Remove one Gully Cleansing vehicle from operations and retain for emergency purposes only, to release driver/operator savings.	64,630	
EE9	Economy & Environment	Infrastructure	Removal of the ISO 900 accreditation service.	3,000	
EE10	Economy & Environment	Infrastructure	Reduce Bypass cleansing schedule from four to three times per year. Reduce Strategic road cleansing schedule from two to one time per year.	45,742	
EE11	Economy & Environment	Infrastructure	Increase highway agreement fees from the current 10% to 11%.	21,500	
EE12	Economy & Environment	Infrastructure	Increase cost of residents' parking permits from £15 to £25 in 2025/26 and £35 in 2026/27. This saving has been adjusted for the generic 5% increase in fees & charges which has already been accounted for and is shown separately.	14,180	

2025/26 Draft Savings Proposals

Reference Number	Directorate	Service Area	Details	2025/26 Permanent Saving £	2025/26 Temporary Saving £
EE13	Economy & Environment	Infrastructure	Increase parking tariffs. This will see the removal of 1-hour and 3-hour parking tariffs and rationalise the existing parking tariffs to simplify the offering to customers. This is a part year saving to allow for implementation time, full year saving is £174,000. This saving has been adjusted for the generic 5% increase in fees & charges which has already been accounted for and is shown separately.	45,000	
EE14	Economy & Environment	Infrastructure	Increase cost of season tickets, based on 52 weeks parking for the price of 40 weeks. This is a part year saving to allow for implementation time, full year saving £8,800. This saving has been adjusted for the generic 5% increase in fees & charges which has already been accounted for and is shown separately.	6,600	
EE15	Economy & Environment	Infrastructure	Increase Bulky Collection cost to £28 for one-three items and an extra £5 per item up to a maximum of six items in total, in 2025/26 and £38 in 2026/27. This saving has been adjusted for the generic 5% increase in fees & charges which has already been accounted for and is shown separately.	36,500	
EE16	Economy & Environment	Infrastructure	Removal of 2 FTE post under HR workforce flexibility policies.	32,213	
EE17	Economy & Environment	Land & Property Services	Removal of lease costs and new rental income from the purchase of Risca Library. Cabinet decision 17/07/24.	168,000	
EE18	Economy & Environment	Land & Property Services	Business Rates rebates income from revaluations.	58,617	
EE19	Economy & Environment	Land & Property Services	Increased income from Investment Estate over and above the generic 5% increase in fees & charges which has already been accounted for and is shown separately.	100,000	
EE20	Economy & Environment	Land & Property Services	Temporary 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. A temporary saving in 2024/25 has been achieved and managed.		75,000
EE21	Economy & Environment	Public Protection, Community and Leisure Services	Following a MTC programme review, move to a Corporate Fleet Model. This will deliver savings from improved efficiencies, enhanced visibility, reduced administration, better compliance, proactive maintenance, improved driver behaviour, improved financial management and right sizing of the fleet. This is a part year saving to allow for implementation time, full year saving £405,000. Additional savings will be delivered for the HRA budget.	270,000	
EE22	Economy & Environment	Public Protection, Community and Leisure Services	Following a MTC programme review, Bowls Clubs will be expected to take on 25% of the cost of bowling greens maintenance in 2025/26 and full cost in 2026/27. The full year saving once achieved in 2026/27 will be £300,000.	52,500	
EE23	Economy & Environment	Public Protection, Community and Leisure Services	Following a MTC programme review, increase Leisure Centre fees and charges by a minimum of 15% or bring fees into line with the average 2024/25 price of other local authority areas. This saving has been adjusted for the generic 5% increase in fees & charges which has already been accounted for and is shown separately.	470,804	
EE24	Economy & Environment	Public Protection, Community and Leisure Services	Centre for Sporting Excellence additional income from pitch hire and new legal agreement with professional regional rugby team.	60,000	
EE25	Economy & Environment	Public Protection, Community and Leisure Services	Transition campsite at Parc Cwm Darran to alternative delivery model.	26,000	
EE26	Economy & Environment	Public Protection, Community and Leisure Services	Following a MTC programme review, increase Pitch and Outdoor Facility fees by 75%. This saving has been adjusted for the generic 5% increase in fees & charges which has already been accounted for and is shown separately.	85,000	
EE27	Economy & Environment	Public Protection, Community and Leisure Services	Introduce a new charge for training pitch fee based on 75% of a match fee.	28,000	
EE28	Economy & Environment	Public Protection, Community and Leisure Services	Restructure of Fleet workshop service under HR workforce flexibility policies.	25,000	
EE29	Economy & Environment	Public Protection, Community and Leisure Services	Removal of vacant 1 FTE Admin post in Fleet services.	36,000	
EE30	Economy & Environment	Public Protection, Community and Leisure Services	Restructure of Countryside team under HR workforce flexibility policies.	149,000	
EE31	Economy & Environment	Public Protection, Community and Leisure Services	Reduction in the Cemeteries maintenance budget. This was a temporary reduction in 2024/25 and has been achieved and managed.	40,000	
EE32	Economy & Environment	Public Protection, Community and Leisure Services	Removal of BT line CCTV cameras.	20,000	
EE33	Economy & Environment	Public Protection, Community and Leisure Services	Reduce Air Quality monitoring.	10,000	
EE34	Economy & Environment	Public Protection, Community and Leisure Services	Cease Community Safety Warden service and remove 7 FTE posts.	270,972	
EE35	Economy & Environment	Public Protection, Community and Leisure Services	Review Pest Control Fees & Charges including introducing a new charge of £55 (+VAT) for domestic rat treatments.	70,000	
EE36	Economy & Environment	Public Protection, Community and Leisure Services	Restructure of Trading Standards team under HR workforce flexibility policies.	89,000	
EE37	Economy & Environment	Public Protection, Community and Leisure Services	Removal of vacant 1 FTE Enforcement Officer post.	35,764	
EE38	Economy & Environment	Public Protection, Community and Leisure Services	Removal of vacant 2 FTE Community Safety Warden posts. This was a temporary 2024/25 savings proposal and the posts have been held vacant for all of 2024/25.	80,000	
EE39	Economy & Environment	Regeneration and Planning	Temporarily fund Arts Development service through grant in 2025/26.		177,000
EE40	Economy & Environment	Regeneration and Planning	Following a MTC programme review, mothball Llancaich Fawr Manor at the 31/12/24 and explore options for the facility to be run in a different way in the future. Cabinet decision 25/09/24. This is a part year saving to allow for implementation time, full year saving £485,000.	444,949	
EE41	Economy & Environment	Regeneration and Planning	Removal of footfall counters & banners from Town centres.	17,952	
EE42	Economy & Environment	Regeneration and Planning	Grant income to support Blackwood Miners Institute to continue to operate in 2025/26 while a financially sustainable model is developed.		150,000
EE43	Economy & Environment	Regeneration and Planning	Temporarily fund three FTE posts in the Regeneration service by grant in 2025/26.		155,390
EE44	Economy & Environment	Regeneration and Planning	Coffi Vista rental income.	22,917	
EE45	Economy & Environment	Regeneration and Planning	Reduction in Business Support supplies & services budget.	51,391	

2025/26 Draft Savings Proposals

Reference Number	Directorate	Service Area	Details	2025/26 Permanent Saving £	2025/26 Temporary Saving £
EE46	Economy & Environment	Regeneration and Planning	Temporarily fund a proportion of Caerphilly Enterprise Fund budget by grant in 2025/26. This was successfully funded through grant in 2024/25.		50,912
EE47	Economy & Environment	Regeneration and Planning	Temporarily fund Events budget by grant in 2025/26. This was successfully funded through grants in 2024/25.		91,511
EE48	Economy & Environment	Regeneration and Planning	Continue with the mothball of the Winding House while a Community Asset Transfer (CAT) is explored. The engine will continue to be run by volunteers on a monthly basis as it does at present.	93,000	
EE49	Economy & Environment	Public Protection, Community and Leisure Services	Tapered withdrawal of the subsidy for Markham Community Leisure Centre over a three-year period from April 2023 (approved as part of the 2023/24 budget).	3,332	
EE50	Economy & Environment	Public Protection, Community and Leisure Services	Tapered reduction of 4 hours in the subsidy for caretaking costs in the community centres over a three year period from October 2023 (approved as part of the 2023/24 budget).	35,178	
Sub-Total: -				5,128,262	699,813
ELL1	Education & Lifelong Learning	Education	New model for Governor Support & School Improvement. This is a part year saving to allow for implementation time, full year saving £200,000.	100,000	
ELL2	Education & Lifelong Learning	Education	Funded model for school based support, implemented September 2024.	98,000	
ELL3	Education & Lifelong Learning	Education	ALN specialist resources reduction linked to ways of working.	10,000	
ELL4	Education & Lifelong Learning	Education	ALN mediation service for families budget realignment in line with current levels of demand.	4,000	
ELL5	Education & Lifelong Learning	Education	Speech therapy SLA with health reduction, budget realignment to current level.	2,000	
ELL6	Education & Lifelong Learning	Education	Outdoor education SLA reduction, budget realignment to current level.	4,000	
ELL7	Education & Lifelong Learning	Education	School Improvement Funding reduction.	7,000	
ELL8	Education & Lifelong Learning	Education	WJEC and subscriptions reduction, budget realignment to current level.	10,000	
ELL9	Education & Lifelong Learning	Education	Remove 0.4 FTE vacant Advisory Teacher post.	31,000	
ELL10	Education & Lifelong Learning	Education	Vacancy management and staff turnover in Central Education. This was a Temporary saving in 2024/25 and has been achieved and managed.	180,000	
ELL11	Education & Lifelong Learning	Education	Early Years Central Team, fund posts by grant on a permanent basis, this was a temporary saving in 2024/25 and has been achieved and managed.	150,000	
ELL12	Education & Lifelong Learning	Education	10% saving on Music Service budget, which will impact delivery hours for pupils. This was a temporary saving for 2024/25 and has been achieved and managed.	41,000	
ELL13	Education & Lifelong Learning	Education	School Improvement funding allocated to support schools in difficulty, budget realignment to current level. This was a temporary saving in 2024/25 and has been achieved and managed.	20,000	
ELL14	Education & Lifelong Learning	Education	Vacant properties costs associated with site security and utility costs, budget realignment to current level. This was a temporary saving in 2024/25 and has been achieved and managed.	5,000	
ELL15	Education & Lifelong Learning	Education	Team restructure to support MTC programme, temporarily fund 1 FTE post from MTC reserve for two years.		59,000
ELL16	Education & Lifelong Learning	Home to School/College Transport	Following MTC programme review, a new process and criteria for assessing Home To School Transport has been implemented, new applications went through the new process for September 2024 transport. Existing users will be reviewed under the new process for transport for September 2025. This is a part year saving as would come into affect from September 2025, full year saving £293,000.	146,500	
ELL17	Education & Lifelong Learning	Lifelong Learning	Not topping up grant linked to targeted outreach and detached youth worker.	15,000	
ELL18	Education & Lifelong Learning	Lifelong Learning	Reconfigure management structure for Youth Service.	61,000	
ELL19	Education & Lifelong Learning	Lifelong Learning	Reduction in Youth Service budget. Rationalisation with regards to premises; in-year savings linked to staff turnover/vacancies; maximising efficiencies linked to service resources and external grants. This was a temporary saving in 2024/25 and has been achieved and managed.	125,000	
ELL20	Education & Lifelong Learning	Lifelong Learning	Team restructure to support MTC programme, temporarily fund 1 FTE post from MTC reserve for two years.		55,000
ELL21	Education & Lifelong Learning	Lifelong Learning	Libraries book fund reduction. This was a temporary saving in 2024/25 and has been achieved and managed.	57,000	
ELL22	Education & Lifelong Learning	Lifelong Learning	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. This was a temporary saving in 2024/25 and has been achieved and managed.		30,000
ELL23	Education & Lifelong Learning	Schools Related	Learning Support staff registration fees reduction as staff numbers reduced.	2,000	
ELL24	Education & Lifelong Learning	Schools Related	Relief Supply cover for school based maternity costs.	20,000	
ELL25	Education & Lifelong Learning	Schools Related	Rising 3's budget reduction, budget realignment to current levels. Spend driven by requests from families for places. An element of this (£20,000) was a temporary saving in 2024/25 and has been achieved and managed.	36,000	
ELL26	Education & Lifelong Learning	Schools Related	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. An element of this (£25,000) was a temporary saving in 2024/25 and has been achieved and managed. Should any issues arise would look to access earmarked LMS Contingency Reserves (subject to appropriate approval).	50,000	
ELL27	Education & Lifelong Learning	Schools Related	Police Checks (Disclosure & Barring Service - DBS) reduction, budget realignment to current level. An element of this (£5,000) was a temporary saving in 2024/25 and has been achieved and managed.	13,000	

2025/26 Draft Savings Proposals

Reference Number	Directorate	Service Area	Details	2025/26 Permanent Saving £	2025/26 Temporary Saving £
ELL28	Education & Lifelong Learning	Schools Related	50/50 Building maintenance (LA/Schools). Fund from earmarked LMS Contingency balances. This was a temporary saving in 2024/25 and has been achieved and managed.	346,320	
Sub-Total: -				1,533,820	144,000
SS1	Social Services	Adult Services	Removal of 1 FTE post under HR workforce flexibility policies.	84,452	
SS2	Social Services	Adult Services	Assume grant for MCA/DoLS Admin will be recurring.	35,000	
SS3	Social Services	Adult Services	Assume grant for RPR will be recurring.	17,000	
SS4	Social Services	Adult Services	Annual 10% increase in Home Care Charges from 2024/25 to 2028/29.	29,000	
SS5	Social Services	Adult Services	CSDP Telephones budget realignment to current levels.	6,000	
SS6	Social Services	Adult Services	CWD Contracts budget realignment to current levels.	65,000	
SS7	Social Services	Adult Services	Additional income from increased resources in Financial Assessment.	62,000	
SS8	Social Services	Adult Services	Staff budget realignment to budget at midpoint.	515,000	
SS9	Social Services	Adult Services	Minor Works of Adaptation costs to be temporarily funded from grant. This was a temporary saving in 2024/25 and has been achieved and managed.		243,370
SS10	Social Services	Adult Services	Management, Fieldwork and Administration vacancy savings target increased to reflect current staff turnover and recruitment difficulties. This was a temporary saving in 2024/25 and has been achieved and managed.	261,000	
SS11	Social Services	Adult Services	Reduction in contribution to Gwent Frailty Pooled Fund, reflecting recurrent underspends in previous years. This was a temporary saving in 2024/25 and has been achieved and managed. Wider review of Frailty Service to be undertaken by partner LAs moving forward.	55,000	
SS12	Social Services	Adult Services	Permanent adjustment to Home Assistance and Reablement budget to reflect current difficulties in recruiting carers. This was a temporary saving in 2024/25 and has been achieved and managed.	1,050,000	
SS13	Social Services	Children's Services	Staff budget realignment to budget at midpoint.	28,000	
SS14	Social Services	Children's Services	Assume Foster Wales funding will be recurring.	24,000	
SS15	Social Services	Children's Services	Adoption Inter Agency budget realignment to current levels.	127,000	
SS16	Social Services	Children's Services	Parenting Support Budget realignment to current levels.	35,000	
SS17	Social Services	Children's Services	Contracts budgets realignment to current levels.	200,000	
SS18	Social Services	Children's Services	Remove vacant 1 FTE CCSW Intensive Support post.	38,000	
SS19	Social Services	Children's Services	Management, Fieldwork and Administration vacancy savings target increased to reflect current staff turnover and recruitment difficulties. This was a temporary saving in 2024/25 and has been achieved and managed.	471,000	
SS20	Social Services	Service Strategy and Business Support	Temporarily fund a number of posts in the Caerphilly Cares Team through grants. This was a temporary saving in 2024/25 and has been achieved and managed.		291,887
Sub-Total: -				3,102,452	535,257
MF1	Miscellaneous Finance	Miscellaneous Finance	Reduction in funding for Welsh Government contribution to PFI Schemes.	201,000	
MF2	Miscellaneous Finance	Miscellaneous Finance	Realign capital financing budgets for minimum revenue provision, interest receivable and interest payable to the capital programme and forecast use of reserves. This is a temporary saving as budget is required in future years to fund the capital programme and use reserves as intended.		1,739,046
MF3	Miscellaneous Finance	Miscellaneous Finance	Glamorgan Archives Levy	3,102	
Sub-Total: -				204,102	1,739,046
ALL1	All Directorates	All Directorates	Mobilising Team Caerphilly Transformation Programme in-year savings target for 2025/26.	5,300,000	
ALL2	All Directorates	All Directorates	5% Energy price savings for Gas and Electric.	357,013	
ALL3	All Directorates	All Directorates	General Fund Services non pay inflation pressure to be absorbed by services on targeted budgets.	351,639	
ALL4	All Directorates	All Directorates	Increase Fees and Charges by 5%	908,046	
Sub-Total: -				6,916,698	0
TOTAL: -				18,275,899	3,118,116

Updated Medium-Term Financial Plan

Description	2025/26 £m	2026/27 £m	2027/28 £m
Increase in Aggregate External Finance (rebase plus 4.5%, 1%, 1%)	(25.116)	(3.740)	(3.777)
Increase in Council Tax (7.9%, 3.9%, 3.9%)	(9.162)	(4.119)	(4.293)
UK Government Funding for NI Increase	(5.913)	-	-
Total Funding to Support Budget	(40.191)	(7.859)	(8.070)
General Fund Services Inflationary Pressures			
NJC Pay Award - 3% in April 2025, 2.5% in April 2026 and 2% in April 2027	4.994	4.347	3.565
NJC - Increase in Employer Pension Contributions (0.5%, 0%, 0%)	0.590	-	-
Increase in Employer Pension Contributions (Centrally Employed Teaching Staff)	0.199	-	-
Increase in Employer National Insurance Contributions	3.397	-	-
Non-Pay Inflation (2%, 2%, 2%)	3.662	3.743	3.817
Total General Fund Services Inflationary Pressures	12.842	8.090	7.382
General Fund Inescapable Service Pressures			
Corporate Services	0.550	-	-
General Fund Housing	1.556	-	-
Public Protection, Community and Leisure Services	0.473	-	-
Education & Lifelong Learning	2.156	-	-
Miscellaneous Finance	5.142	2.182	1.437
Social Services	7.888	5.332	5.711
Total General Fund Inescapable Service Pressures	17.764	7.514	7.148
Transfers In/Out of the Financial Settlement			
Implementation of the Performance and Improvement Framework	(0.040)	-	-
No-one left out	0.662	-	-
Discretionary Homelessness Prevention	0.234	-	-
Strategic Coordinator	0.060	-	-
Fire Pay and Pensions	0.208	-	-
Net Transfers In/Out of the Financial Settlement	1.124	-	-
Schools Cost Pressures			
Teachers Pay Award (3% from Sep 2025 then 2.5%, 2%)	4.813	2.808	2.349
NJC Pay Award - 3% in April 2025, 2.5% in April 2026 and 2% in April 2027	0.567	0.500	0.410
Increase in Employer Pension Contributions (NJC Staff) - 0.5%, 0%, 0%	0.097	-	-
Increase in Employer Pension Contributions (Teaching Staff)	3.526	-	-
Increase in Employer National Insurance Contributions	2.516	-	-
Non-Pay Inflation (2%, 2%, 2%)	0.575	0.586	0.599
Other Net Schools Service Pressures	0.000	0.523	(0.230)
Total Schools Cost Pressures	12.094	4.417	3.128
Proposed Savings/Use of Reserves			
Permanent savings proposals	(12.068)	(2.045)	(0.630)
Fees and Charges increase - (5%, 2%, 2%)	(0.908)	(0.391)	(0.399)
Mobilising Team Caerphilly Savings Target	(5.300)	(5.500)	(3.400)
Temporary savings proposals	(3.118)	(0.114)	0.000
One-off use of reserves	(4.312)	-	-
Proposed Savings/Use of Reserves	(25.707)	(8.050)	(4.429)
Reinstatement of Temporary Savings Proposals and Use of Reserves	22.073	7.431	0.114
Annual Shortfall	0.000	11.542	5.273
Cumulative Shortfall	0.000	11.542	16.815

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