

## Draft Savings Proposals 2026/27

### Proposals with potential public impact

Education and Social Services	2026/27 Permanent Saving £	2026/27 Temporary Saving £	Future Year Saving £	Total Saving £
1% efficiency target for Schools - Schools will receive an extra £3.7m in the proposed budget and having avoided applying a target last year, as we have 84 schools this proposed 1% target equates to typically £11,000 in a primary school and £60,000 in a comprehensive school.	1,545,000			1,545,000
Removal of Central Behaviour Support Service. Will work with schools to develop peer support through the revised school improvement model. There are 2.4 full time equivalents currently support 84 schools with attendance at multi agency planning meetings to discuss pupils who are at risk of fixed term exclusions or permanent exclusions and provide recommendations for schools to implement to mitigate these risks. If this service ceases other LA services will continue to support schools (as they currently do) with critical areas of work linked to behaviour and exclusions.	75,250		53,750	129,000
Removal of Specialist Support Team. Will work with schools to ensure access to advice and support where needed. There are 2.8 full time equivalents working across 85 schools and are teaching pupils with literacy	73,160		52,257	125,417

difficulties. The responsibility for direct teaching of all learners, regardless of difficulties and disabilities lies with the schools. The wider Specialist Advisory Team has the expertise and capacity to upskill teachers and non-teaching support staff in schools to continue to deliver bespoke literacy interventions as part of their universal and targeted interventions.				
<b>Education and social services total with potential public impact</b>	<b>1,693,410</b>	<b>0</b>	<b>106,007</b>	<b>1,799,417</b>

<b>Housing and Environment</b>	<b>2026/27 Permanent Saving £</b>	<b>2026/27 Temporary Saving £</b>	<b>Future Year Saving £</b>	<b>Total Saving £</b>
Remove transport for secondary school learners who live within the 2-mile eligibility threshold for free transport under the current policy, where the travel routes have now been assessed as safe walking routes.	199,531		66,703	266,234
Introduce charges for food caddy replacement. Proposal is £4 for 5 ltr and £7 for 23 ltr.	45,000			45,000
Following a Transformation programme review, Bowls Clubs - 5 year plan for Bowls Clubs to take on greens maintenance, pavilions and utilities costs. (Prior Year saving £118,500)	181,500		200,000	500,000
Reduction of 4 hours per week at Oakdale Athletics Hub to reflect current usage patterns. Athletics Hub will now	11,000			11,000

operate on weekdays only and will remain closed on weekends.				
Rugby Hub Officer - Post to be deleted following reduction in Welsh Rugby Union funding with Rugby Development at a local level now being undertaken directly by Welsh Rugby Union in consultation with local clubs and organisations.	29,572			29,572
<b>Housing and environment total potential public impact</b>	<b>466,603</b>		<b>266,703</b>	<b>851,806</b>

<b>Corporate and Regeneration</b>	<b>2026/27 Permanent Saving £</b>	<b>2026/27 Temporary Saving £</b>	<b>Future Year Saving £</b>	<b>Total Saving £</b>
Workforce Planning – Caerphilly Cares service - management restructure. Maintaining delivery to customers.	279,070			279,070
<b>Corporate and Regeneration total potential public impact</b>	<b>279,070</b>	<b>0</b>	<b>0</b>	<b>279,070</b>
<b>TOTAL AUTHORITY WIDE DRAFT SAVINGS PROPOSALS WITH POTENTIAL FOR PUBLIC IMPACT</b>	<b>2,439,083</b>	<b>0</b>	<b>372,710</b>	<b>2,930,293</b>

## Proposals with no direct public impact

Education and Social Services	2026/27 Permanent Saving £	2026/27 Temporary Saving £	Future Year Saving £	Total Saving £
Vacancy Management (Temporary Saving, Delayed recruitment for Education Psychologist posts to September 2026).		50,000		50,000
Budget realignment between Local Authority and Trinity Fields in line with school agreement.	37,000			37,000
Early Years, temporary proposal to maximise grant funding to fund posts.		50,000		50,000
Workforce Planning – Adult Social Services restructure.	45,000		5,000	50,000
Gwent Frailty - Recurring underspend due to staffing vacancies which we are unable to recruit too.	244,000			244,000
Home care travel expenses Budget - Realignment to reflect current spend.	80,000			80,000
Mental Capacity Act (MCA) and Deprivation of Liberty Safeguards (DoLS) - Budget realignment to reflect current spend.	52,000			52,000
Minor Works of Adaptation. Grant funded in 2026/27, no change to service provision.		243,370		243,370
Protection of Property Budget - Realignment to reflect current spend.	5,000			5,000
Review of Direct Payments - Claw back unspent money.	110,000			110,000
Regional Integration Fund - Better Care Element Grant - Income not currently budgeted for.	46,000			46,000

Substance Misuse Placements - utilise regional funding.	50,000			50,000
Travel Expenses Management, Administration & Social Work Budget realignment to reflect current spend.	50,000			50,000
Adult Social Services - Resource Centre - Running costs reduce.	5,000			5,000
Withdraw Small Grants Scheme (Aneurin Bevan University Health Board). This hasn't been utilised - no impact.	13,000			13,000
<b>Education and social services total with no direct public impact</b>	<b>737,000</b>	<b>343,370</b>	<b>5,000</b>	<b>1,085,370</b>

<b>Housing and Environment</b>	<b>2026/27 Permanent Saving £</b>	<b>2026/27 Temporary Saving £</b>	<b>Future Year Saving £</b>	<b>Total Saving £</b>
Vacancy Management, Traffic Management Assistant Engineer post.	51,000			51,000
Vacancy Management, Environmental Health Enforcement Officer post.	45,390			45,390
Workforce Planning, Restructure of Administrative function in Public Protection.	41,120			41,120
Capital investment in delivering a more cost-effective swimming pool dosing system.	29,265			29,265
Vacancy Management - Caerphilly Adventures Senior Instructor post.	37,944			37,944

Restructure of CCTV to provide a more efficient service delivery. No change to provision.	66,910			66,910
No backfill of role in Development and Strategy team as it is covered within the Caerphilly Homes team.	14,000			14,000
Adjustment to the Community wardens Housing Revenue Account charge to the General Fund.	63,000			63,000
Adjustment to the Executive Director of Housing and Environment, Housing Revenue Account charge to the General Fund.	8,500			8,500
<b>Housing and Environment total with no direct public impact</b>	<b>357,129</b>	<b>0</b>	<b>0</b>	<b>357,129</b>

<b>Corporate and Regeneration</b>	<b>2026/27 Permanent Saving £</b>	<b>2026/27 Temporary Saving £</b>	<b>Future Year Saving £</b>	<b>Total Saving £</b>
Caerphilly Cares Budget - make 2025/26 temporary saving permanent.	120,233			120,233
Increase Income on Commercial Estate.	200,000		600,000	800,000
Planning Application Fee increase – Legal requirement as set by Welsh Government.	150,000			150,000
Workforce Planning – Policy Team restructure.	56,253			56,253
Workforce Planning – Regeneration Team restructure.	45,721			45,721
Vacancy Management, Internal Audit - Service Auditor post.	58,842			58,842

Communication Team as a non-statutory function reduction 30%, includes £30,000 saving for Newline. (Total Saving £150,000)	65,000		85,000	150,000
Centralisation of Training Budgets and 10% reduction.	62,500			62,500
Reduction in Postage Budget.	35,000			35,000
Change of Terms and Conditions - Remove Excess Mileage Payments (no new claims from 1 April 2026).				
Change of Terms & Conditions - Remove Subsistence Payments (no new claims from 1 April 2026).				
Asset Rationalisation, including potential to rent out a floor in Penallta.	100,000			100,000
<b>Corporate and Regeneration total with no direct public impact</b>	<b>893,549</b>	<b>0</b>	<b>685,000</b>	<b>1,578,549</b>
<b>TOTAL AUTHORITY WIDE DRAFT SAVINGS PROPOSALS WITH NO DIRECT PUBLIC IMPACT</b>	<b>1,987,678</b>	<b>343,370</b>	<b>690,000</b>	<b>3,021,048</b>

## 2026/27 Draft Transformation Targets

The Transformation programme will focus on high-demand services and prioritise prevention and procurement measures to manage costs. The council will continue to review the workforce, recognising that it needs to reduce going forward, reducing duplication and management where appropriate.

<b>Programme</b>	<b>2026/27 Permanent Saving £</b>	<b>2027/28 Permanen t Saving £</b>	<b>2028/29 Permanen t Saving £</b>	<b>Total Savings £</b>
Debt Management – Adult Social Services	514,000			514,00
Adult Social Services – reduce demand/prevention	1,100,000	1,100,000	1,200,000	3,400,00
Children’s Social Services – reduce demand/prevention		300,000	300,000	600,000
Review Local Authority Education delivery model			300,000	300,000
Education		1,000,000	500,000	1,500,00
<b>Education &amp; Social Services Total</b>	<b>1,614,000</b>	<b>2,400,000</b>	<b>2,300,000</b>	<b>6,314,000</b>
Home to School Transport – contract and demand management	350,000	70,000		420,000
Temporary Accommodation – contract and demand management	150,000	350,000	350,000	850,000
<b>Housing &amp; Environment Total</b>	<b>500,000</b>	<b>420,000</b>	<b>350,000</b>	<b>1,270,000</b>
Transformation Targets - Commercially Sensitive	1,467,000	155,000	155,000	1,777,000
Management restructure and reduction, workforce planning & vacancy management	2,000,000			2,000,000
<b>Miscellaneous Finance Total</b>	<b>3,467,000</b>	<b>155,000</b>	<b>155,000</b>	<b>3,777,000</b>
<b>TOTAL TRANSFORMATION TARGETS</b>	<b>5,581,000</b>	<b>2,975,000</b>	<b>2,805,000</b>	<b>11,361,000</b>

**Savings Proposals for 2026/27 with decision already taken. Please note this information is for context only**

	Prior Year Saving £	2026/27 Permanent Saving £	2026/27 Temporary Saving £	Future Year Saving £	Total Saving £
Education and Social Services Total	127,507	395,861	0	0	523,368
Housing and Environmental Total	1,838,194	1,059,131	0	615,266	3,512,591
Corporate and Regeneration Total	852,874	606,284	27,500	563,452	2,050,109
<b>TOTAL SAVINGS WITH DECISION ALREADY TAKEN</b>	<b>2,818,575</b>	<b>2,061,276</b>	<b>27,500</b>	<b>1,178,718</b>	<b>6,086,068</b>